



UNIVERSITY
of ALASKA

Many Traditions One Alaska

**Approved
Operating and Capital Budgets**

Fiscal Year 2010



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of ALASKA

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Fiscal Year 2010

Distributed December 2009 by
Statewide Planning & Budget
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Notes to the University of Alaska Approved Operating and Capital Budget
Fiscal Year 2010
(Yellowbook)

1. Throughout this publication, unless otherwise noted, State Appropriations include: General Fund, General Fund Match, General Fund Mental Health, Workforce Development Fund, and Business License Revenue.
2. Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts, with a corresponding offset in scholarships. Commencing in FY03, UA Scholars funding was distributed to the MAUs and so is expended and reported there rather than in Statewide. For more detail see Appendix H or visit the Statewide Planning and Budget website at: <http://www.alaska.edu/swbir/budget/publications/TuitionDescription/tuitionallowance.pdf>
3. In keeping with State reporting requirements, starting in FY03 state grants and contracts are not part of University Receipts, but are listed as State Inter-Agency Receipts and Intra-Agency Receipts are listed as UA Intra-Agency Receipts.
4. Other Appropriations and One-Time Funding: FY07 \$2.0 License Plate Revenue, \$4.0 ETS Chargeback, \$2,640.0 One-Time Utility Increase Funding; FY08 \$1.0 (Authorized) \$1.5 (Actual) License Plate Revenue, \$2,640.0 & \$2,317.9 One-Time Utility Increase Funding; FY09 \$2.0 (Authorized) \$1.8 (Actual) License Plate Revenue, \$4,840.0 One-Time Utility Increase Funding, \$234.4 One-Time Workforce Development Stipend (ACCFT); FY10 \$2.0 License Plate Revenue, \$1,650.0 One-Time Utility Increase Funding, \$150.0 One-Time UAF Virology Facility Operating Funding, \$500.0 One-Time Fairbanks Organized Research for Alaska Center for Energy and Power Leadership, \$450.0 One-Time Cooperative Extension Service - Energy Outreach.
5. License Plate Revenue is pass-thru funding for Alumni at Anchorage Campus, Fairbanks Campus, Juneau Campus and Prince William Sound Community College. In Banner, the actuals occur at the campus, but the state requires it be reported in SYSBRA where it is appropriated.
6. Systemwide Education and Outreach (SEO) is a new allocation established in FY09. Services were previously performed through Statewide Services. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.
7. In FY09, the portion of the Small Business Development Center (SBDC) funding which has historically been funded with general fund through the capital budget was funded in the operating budget with Business License Revenue (1175). In FY10, it was changed back to general fund in the operating budget.
8. Except for Pell Grants and Federal Work Study Grants, Federal receipts in the operating budget will not increase due to the American Recovery and Reinvestment Act (ARRA). The ARRA funding UA received in the capital budget can be found on page 75.

**Overview
of
Legislative
Appropriation**

State of Alaska Fiscal Summary FY09 & FY10

	FY09 Budget				FY2010 Enacted Budget				GF Change	
	GF	Federal	Other	Total	GF	Federal	Other	Total	\$	%
REVENUE (Excludes Permanent Fund Earnings)	5,871.7	3,500.9	3,465.0	12,837.5	3,210.7	2,825.1	2,950.7	8,986.6	(2,661.0)	-45.3%
Unrestricted General Fund Revenue (Spring 2009) (1)	5,857.6	-	-	5,857.6	3,210.7	-	-	3,210.7	(2,646.9)	-45.2%
Carryforward (2)	14.1	4.6	1.4	20.0	-	-	-	-	-	-
Net Corporate Dividends (3)	-	-	87.6	87.6	-	-	84.5	84.5	-	-
Federal and Other Funds	-	3,496.3	3,376.0	6,872.3	-	2,825.1	2,866.2	5,691.3	-	-
APPROPRIATIONS										
TOTAL OPERATING APPROPRIATIONS	4,807.4	2,040.4	1,068.2	7,916.0	3,985.7	1,772.1	1,090.5	6,848.3	(821.7)	-17.1%
Agency Operations	3,370.5	1,999.9	990.6	6,360.9	3,476.0	1,740.1	995.3	6,211.4	105.5	3.1%
Current Fiscal Year Appropriations	3,427.9	1,717.0	991.9	6,136.8	3,426.0	1,740.1	995.3	6,161.4	(1.9)	-0.1%
Agency Operations (Non-Formula) (includes bills)	1,775.8	869.8	968.0	3,613.7	1,810.1	847.6	953.7	3,611.4	34.4	1.9%
K-12 Education (includes bills)	1,003.3	20.8	14.3	1,038.4	1,055.9	20.8	12.9	1,089.6	52.6	5.2%
Other Formula Programs (includes bills)	648.8	810.8	9.2	1,468.8	560.0	871.7	28.7	1,460.3	(88.8)	-13.7%
RPLs (No FY2010 RPLs are included)	-	15.6	0.3	16.0	-	-	-	-	-	-
Fiscal Notes (non-additive)	-	-	-	-	6.9	0.3	0.1	7.3	-	-
Duplicated Authorization (non-additive) (4)	-	-	705.7	705.7	-	-	683.7	683.7	-	-
Supplemental Appropriations	(57.4)	282.8	(1.3)	224.1	50.0	0.0	0.0	50.0		
Statewide Operations	1,436.9	40.6	77.6	1,555.1	509.7	32.0	95.3	637.0	(927.2)	-64.5%
Current Fiscal Year Appropriations	1,845.4	40.6	102.0	1,988.0	509.7	32.0	95.3	637.0	(1,335.7)	-72.4%
Debt Service	144.3	13.1	74.1	231.4	140.9	12.0	82.6	235.5	(3.4)	-2.3%
Fund Capitalization	47.5	27.5	28.0	103.0	24.1	20.0	12.7	56.8	(23.4)	-49.3%
Direct Appropriations to Retirement	449.6	-	-	449.6	284.7	-	-	284.7	(164.9)	-36.7%
Local Government Support	60.0	-	-	60.0	60.0	-	-	60.0	-	0.0%
Oil & Gas Investment Credits	400.0	-	-	400.0	-	-	-	-	(400.0)	-100.0%
Resource Rebate	744.0	-	-	744.0	-	-	-	-	(744.0)	-100.0%
Duplicated Authorization (non-additive) (4)	-	-	136.2	136.2	-	-	140.2	140.2	-	-
Supplemental Appropriations	(408.5)	0.0	(24.4)	(432.9)	0.0	0.0	0.0	0.0		
Debt Service	(2.7)	-	(24.4)	(27.1)	-	-	-	-	-	-
Fund Capitalization	9.2	-	-	9.2	-	-	-	-	-	-
Local Government Support	-	-	-	-	-	-	-	-	-	-
Direct Appropriations to Retirement	-	-	-	-	-	-	-	-	-	-
Oil & Gas Investment Credits	(415.0)	-	-	(415.0)	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	675.3	1,460.5	377.7	2,513.5	173.1	1,053.0	153.2	1,379.2	(502.3)	-74.4%
Current Fiscal Year Appropriations	669.0	845.1	249.2	1,763.3	173.1	1,053.0	153.2	1,379.2	(495.9)	-74.1%
Project Appropriations & RPLs (Revised Programs)	529.0	845.0	249.2	1,623.2	171.6	1,053.0	91.9	1,316.4	(357.4)	-67.6%
Fund Capitalization	140.0	0.1	-	140.1	1.5	-	61.3	62.8	(138.5)	-98.9%
Projects Funded with General Obligation Bonds (non-add)	-	-	315.1	315.1	-	-	-	-	-	-
Projects Funded with Other Debt Proceeds (non-additive)	-	-	28.6	28.6	-	-	24.0	24.0	-	-
Capital Veto (non-additive)	(71.4)	-	(43.3)	(114.7)	(5.3)	(0.6)	-	(5.9)	-	-
Duplicated Authorization (non-additive) (4)	-	-	624.5	624.5	-	-	85.9	85.9	-	-
Supplemental Appropriations	6.3	615.4	128.5	750.2	0.0	0.0	0.0	0.0		
Capital Projects (net of Duplication)	6.3	615.4	128.5	750.2	-	-	-	-	-	-
Fund Capitalization	-	-	-	-	-	-	-	-	-	-
Capital Veto (non-additive)	-	-	(5.0)	(5.0)	-	-	-	-	-	-
Pre-Savings Authorization (unduplicated)	5,482.7	3,500.9	1,446.0	10,429.6	4,158.7	2,825.1	1,243.7	8,227.5	(1,324.0)	-24.1%
Pre-Savings Surplus (Draw From CBRF)	389.0	7%	of Revenue		(948.0)	-16%	of Revenue			
SAVINGS	389.0	-	-	389.0	(1,052.6)	-	-	(1,052.6)	(1,441.5)	-370.6%
Current Fiscal Year Appropriations	1,175.3	0.0	0.0	1,175.3	(1,052.6)	0.0	0.0	(1,052.6)	(2,227.9)	-189.6%
Constitutional Budget Reserve Fund	1,000.0	-	-	1,000.0	-	-	-	-	(1,000.0)	-100.0%
Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-	-	-
Public Education Fund	175.3	-	-	175.3	(1,052.6)	-	-	(1,052.6)	(1,227.9)	-700.5%
AHFC Savings Account	-	-	-	-	-	-	-	-	-	-
Supplemental Savings	(786.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Constitutional Budget Reserve Fund	-	-	-	-	-	-	-	-	-	-
Statutory Budget Reserve Fund (5)	(786.3)	-	-	-	-	-	-	-	-	-
Public Education Fund	-	-	-	-	-	-	-	-	-	-
AHFC Savings Account	-	-	-	-	-	-	-	-	-	-
Post-Savings Authorization (unduplicated)	5,871.7	3,500.9	1,446.0	10,818.5	3,106.2	2,825.1	1,243.7	7,175.0	(2,765.5)	-47.1%
Post-Savings Surplus (Draw From CBRF)	0.0	0%	of Revenue		104.5	3%	of Revenue			
Permanent Fund Appropriations	-	-	2,019.0	2,019.0	-	0.1	1,707.0	1,707.1		
Permanent Fund Dividends	-	-	875.0	875.0	-	-	841.0	841.0	-	-
Permanent Fund Inflation Proofing	-	-	1,144.0	1,144.0	-	0.1	866.0	866.1	-	-
Other Deposits	-	-	-	-	-	-	-	-	-	-
Total Authorization (unduplicated)	5,871.7	3,500.9	3,465.0	12,837.5	3,106.2	2,825.1	2,950.7	8,882.0	(2,765.5)	-47.1%
FISCAL YEAR SUMMARY (Excludes PermF)	5,871.7	3,500.9	1,446.0	10,818.5	3,106.2	2,825.1	1,243.7	7,175.0	(2,765.5)	-47.1%
Agency Operations	3,370.5	1,999.9	990.6	6,360.9	3,476.0	1,740.1	995.3	6,211.4	105.5	3.1%
Statewide Operations	1,436.9	40.6	77.6	1,555.1	509.7	32.0	95.3	637.0	(927.2)	-64.5%
Total Operating	4,807.4	2,040.4	1,068.2	7,916.0	3,985.7	1,772.1	1,090.5	6,848.3	(821.7)	-17.1%
Capital	675.3	1,460.5	377.7	2,513.5	173.1	1,053.0	153.2	1,379.2	(502.3)	-74.4%
Savings	389.0	-	-	389.0	(1,052.6)	-	-	(1,052.6)	(1,441.5)	-370.6%
Federal Stimulus Funding (ARRA of 2009)		842.0				99.8				

Notes:

August 18, 2009

- (1) The Spring 2009 oil forecast for FY09 is 0.689 mbd at \$65.70 per barrel; the FY2010 forecast is 0.655 mbd at \$58.29/bbl.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in FY09 via multiyear appropriations or reappropriations.
- (3) Corporate dividends include funds made available to the State by the boards of AHFC, AIDEA, and ASLC. Dividends retained by AHFC for debt service on state capital project bonds are excluded from the stated amount. Net dividends for FY09 and FY2010, respectively, are AHFC-\$59.7 million and \$65.5, AIDEA-\$23.8 million and \$22.7 million, and ASLC-\$4.1 million and \$0.0 million.
- (4) Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- (5) The amount required to fill an anticipated deficit in FY09 will be withdrawn from the Statutory Budget Reserve Account.

2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Agency Budgets									
Administration	257,686.3	282,301.3	293,299.0	293,242.4	293,314.0	293,249.0	-50.0	6.6	-65.0
Commerce, Community & Econ Dev	142,580.5	195,643.5	187,838.0	187,477.7	187,838.0	187,688.0	-150.0 -0.1 %	210.3 0.1 %	-150.0 -0.1 %
Corrections	232,269.9	244,577.5	249,363.7	247,658.5	249,146.3	248,241.3	-1,122.4 -0.5 %	582.8 0.2 %	-905.0 -0.4 %
Education & Early Dev	1,260,266.0	1,308,786.7	1,358,577.2	1,358,553.2	1,359,427.2	1,358,427.2	-150.0	-126.0	-1,000.0 -0.1 %
Environmental Conservation	64,924.2	73,375.0	74,146.9	74,135.0	74,170.6	73,982.9	-164.0 -0.2 %	-152.1 -0.2 %	-187.7 -0.3 %
Fish and Game	150,397.5	179,816.7	180,522.9	179,390.3	181,126.6	181,126.6	603.7 0.3 %	1,736.3 1.0 %	0.0
Governor	18,989.2	27,546.0	23,907.1	23,507.1	23,507.1	23,507.1	-400.0 -1.7 %	0.0	0.0
Health & Social Services	1,772,116.1	2,095,506.2	2,083,835.6	2,065,389.6	2,066,742.6	2,065,528.9	-18,306.7 -0.9 %	139.3	-1,213.7 -0.1 %
Labor & Workforce Dev	141,237.3	172,521.4	177,990.1	177,580.5	177,925.1	177,745.1	-245.0 -0.1 %	164.6 0.1 %	-180.0 -0.1 %
Law	71,379.6	80,152.2	85,882.5	85,882.5	83,382.5	84,382.5	-1,500.0 -1.7 %	-1,500.0 -1.7 %	1,000.0 1.2 %
Military & Veterans Affairs	44,858.0	45,388.2	46,618.8	46,530.1	46,618.8	46,618.8	0.0	88.7 0.2 %	0.0
Natural Resources	122,536.4	142,085.6	138,530.9	140,660.1	140,729.6	140,805.0	2,274.1 1.6 %	144.9 0.1 %	75.4 0.1 %
Public Safety	137,740.3	157,458.5	176,596.9	170,108.8	169,861.5	171,594.8	-5,002.1 -2.8 %	1,486.0 0.9 %	1,733.3 1.0 %
Revenue	239,215.7	268,432.2	252,345.9	250,209.8	251,111.8	251,111.8	-1,234.1 -0.5 %	902.0 0.4 %	0.0
Transportation	507,907.0	510,918.1	520,787.0	517,714.8	532,923.9	532,923.9	12,136.9 2.3 %	15,209.1 2.9 %	0.0
University of Alaska	716,481.6	838,116.7	825,935.3	818,490.5	820,887.2	823,208.9	-2,726.4 -0.3 %	4,718.4 0.6 %	2,321.7 0.3 %
Alaska Court System	81,539.9	87,655.2	92,284.0	90,369.7	89,647.9	90,368.2	-1,915.8 -2.1 %	-1.5	720.3 0.8 %
Legislature	49,077.8	65,212.1	67,085.5	66,070.0	66,070.0	66,070.0	-1,015.5 -1.5 %	0.0	0.0
Total	6,011,203.3	6,775,493.1	6,835,547.3	6,792,970.6	6,814,430.7	6,816,580.0	-18,967.3 -0.3 %	23,609.4 0.3 %	2,149.3
Statewide Items									
Branch-wide Unallocated Approp	0.0	51,290.8	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
Debt Service	346,019.9	367,601.2	393,562.6	392,872.6	390,256.8	375,295.8	-18,266.8 -4.6 %	-17,576.8 -4.5 %	-14,961.0 -3.8 %
Fund Capitalization	1,468,316.9	1,389,081.9	1,257,386.7	1,230,226.7	1,225,226.7	1,225,226.7	-32,160.0 -2.6 %	-5,000.0 -0.4 %	0.0
Direct Approps to Retirement	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	284,687.5	0.0	0.0	0.0
Special Appropriations	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	60,000.0	-200,000.0 -76.9 %	60,000.0 >999 %	0.0
Total	2,318,014.7	3,461,596.4	2,218,636.8	1,930,786.8	1,983,171.0	1,968,210.0	-250,426.8 -11.3 %	37,423.2 1.9 %	-14,961.0 -0.8 %
Savings (Budget Reserves)									
Savings	808,552.3	2,375,292.9	881,631.3	-180,496.4	931,418.3	931,418.3	49,787.0 5.6 %	1,111,914.7 -616.0 %	0.0
Total	808,552.3	2,375,292.9	881,631.3	-180,496.4	931,418.3	931,418.3	49,787.0 5.6 %	1,111,914.7 -616.0 %	0.0
Statewide Total	9,137,770.3	12,612,382.4	9,935,815.4	8,543,261.0	9,729,020.0	9,716,208.3	-219,607.1 -2.2 %	1,172,947.3 13.7 %	-12,811.7 -0.1 %

2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm			
Funding Summary												
General Funds (GF)	3,792,386.1	6,468,828.1	4,177,111.9	2,810,758.5	2,827,652.6	2,816,231.4	-1,360,880.5	-32.6 %	5,472.9	0.2 %	-11,421.2	-0.4 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,773,676.7	1,768,961.5	1,771,310.7	1,771,270.5	-2,406.2	-0.1 %	2,309.0	0.1 %	-40.2	
Other (Oth)	3,890,321.4	4,401,514.9	3,985,026.8	3,963,541.0	5,130,056.7	5,128,706.4	1,143,679.6	28.7 %	1,165,165.4	29.4 %	-1,350.3	

**University of Alaska
FY10 Authorized
Operating Budget**

FY10 Operating Budget

Board of Regents' FY10 Request: FY09 Base \$313.1 million state appropriation plus \$17.4 million Adjusted Base Requirements, \$11.9 million Program Enhancement and Growth Priorities, and \$3.0 million in adjustments. Total Request \$345.4 million.

FY10 Final Legislation: FY09 Base \$313.1 million state appropriation, less \$0.3 million for FY09 one-time items (\$0.2 million stipends and \$0.1 million net reduction to GF/MHTrust Funds), plus \$11.0 million for Adjusted Base Requirements, \$1.9 million for Priority Program Enhancement and Growth (Appendix F-6-8), and \$2.5 million for Legislative Adjustments (\$2.2 Providence Hospital for the Graduate Medical Education program and \$0.3 Nat'l Guard tuition waiver transferred from Military and Veterans Affairs), for a total of \$328.2 million. The \$6.4 million of Adjusted Base Requirements not funded include: \$1.7 million for Utility Cost Increases (of which a portion was subsequently covered by the fuel trigger mechanism), \$2.4 million for non-personnel services fixed cost increases, \$0.4 million for compensation increases (with the intent to forgo executive salary increases), \$0.6 for compliance mandates personnel, and \$1.3 for new facility operating and maintenance costs.

Total UA FY10 Funding Allocation:

State Appropriations

General Fund Match	4,777.3
General Fund Receipts (base and one-time)	318,424.9
GF/MHTrust Funds	300.8
Subtotal	<u>323,503.0</u>

Other State Appropriations

Workforce Development Funds	4,723.6
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State Appropriations Subtotal **328,226.6**

Receipt Authority

Interest Income	4,585.4
Auxiliary Receipts	45,980.2
Student Tuition/Fees	109,257.6
Indirect Cost Recovery	35,438.7
UA Receipts	93,551.9
University Receipts Subtotal	<u>288,813.8</u>

Federal Receipts	131,558.5
State Intra-Agency Receipts	14,170.0
MHTAAR	1,617.0
CIP Receipts	7,300.0
UA Intra-Agency Receipts	51,521.0

Other Receipt Authority Subtotal 206,166.5

Receipt Authority Subtotal **494,980.3**

Total Management Plan FY10 **823,206.9**

FY10 Additional One-Time Appropriations (see note 4) 1,650.0

Additional Appropriations (see note 5) 2.0

Total FY10 Authorized Budget **824,858.9**

State Appropriations by MAU

UA Anchorage	121,015.8
UA Fairbanks	151,870.5
UA Southeast	27,303.6
UA Statewide	28,036.7

UA Total **328,226.6**

FY10 Appropriation and Allocation Structure

The single appropriation structure under which the university had been organized for many years was replaced by the legislature with a multiple appropriation structure in FY09. The same structure is in place for FY10 and the university will operate under seven appropriations as outlined below. The legal affect of this structure is that transactions between appropriations are not allowed, unless a reimbursable services agreement is approved or an exemption has been granted by the Office of Management and Budget. Budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.

For organizational and managerial purposes, the university's budget is also grouped into Major Administrative Units (MAUs). An MAU has no independent standing in the legal budgetary sense.

University of Alaska - Systemwide	Appropriation
Budget Reductions/Additions - Systemwide Language	
Budget Reductions/Additions - Systemwide	
Statewide Programs and Services MAU	Appropriation
Statewide Services	Allocation
Office of Information Technology	Allocation
Systemwide Ed/Outreach	Allocation
University of Alaska Anchorage MAU	Appropriation
Anchorage Campus	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound Community College	Allocation
Small Business Dev. Ctr.	Appropriation
University of Alaska Fairbanks MAU	Appropriation
Fairbanks Campus	Allocation
Fairbanks Organized Research	Allocation
UA Community Campuses	Appropriation
Cooperative Extension Service	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Interior-Aleutians Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
College of Rural and Community Development	Allocation
Tanana Valley Campus	Allocation
University of Alaska Southeast MAU	Appropriation
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation

University of Alaska
FY10 Operating Budget Summary
(in thousands)

	State Appropriation	Non-General Fund	Total Funds
FY09 ABS Authorized Operating Budget	313,107.1	525,007.6	838,114.7
FY09 Utility Supplemental	4,840.0	0.0	4,840.0
Revised FY09 Authorization	317,947.1	525,007.6	842,954.7
Reverse FY09 Utility Supplemental	(4,840.0)	0.0	(4,840.0)
Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
Total FY10 BOR Operating Request	342,431.4	551,942.7	894,374.1
Reduction in Excess Authority	0.0	(48,000.0)	(48,000.0)
FY10 Adjustments	2,957.5	323.0	3,280.5
Total FY10 BOR Revised Operating Request	345,388.9	504,265.7	849,654.6
FY10 Governor's Budget	326,200.5	495,863.3	822,063.8
FY10 Governor's Amended Budget	330,400.5	495,534.8	825,935.3
FY10 Final Conference Committee	328,226.6	494,980.3	823,206.9
FY10 Management Plan Budget	328,226.6	494,980.3	823,206.9
One-Time Utility Funding	1,650.0	0.0	1,650.0
License Plate Revenue	2.0	0.0	2.0
FY10 Authorized Budget	329,878.6	494,980.3	824,858.9

**Financial Summaries
and
Historical Data**

University of Alaska

Campus Summary	FY08 Actual			FY09 Actual			FY10 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary									
Reductions & Additions									
Total SW BRA									
Statewide Programs & Services									
Statewide Services	13,895.0	26,072.6	39,967.6	14,139.3	19,097.5	33,236.8	14,669.8	21,176.1	35,845.9
Office of Info. Tech. (OIT)	9,986.9	7,570.4	17,557.3	10,364.1	6,496.1	16,860.2	10,476.6	8,642.1	19,118.7
Systemwide Ed/Outreach				1,808.6	6,559.2	8,367.8	2,890.3	8,012.6	10,902.9
Total SPS	23,881.9	33,643.0	57,524.9	26,312.0	32,152.8	58,464.8	28,036.7	37,830.8	65,867.5
University of Alaska Anchorage									
Anchorage Campus	90,152.0	116,683.0	206,835.0	97,026.2	127,890.1	224,916.3	103,206.6	139,762.3	242,968.9
Small Business Dev. Ctr.				550.0		550.0	807.2	80.0	887.2
Kenai Pen. Col.	7,062.6	4,930.0	11,992.6	7,394.5	5,787.7	13,182.2	6,555.9	5,191.5	11,747.4
Kodiak College	2,656.4	958.3	3,614.7	2,718.3	886.2	3,604.5	2,753.0	1,556.5	4,309.5
Mat-Su College	4,077.6	3,083.6	7,161.2	4,307.6	3,480.7	7,788.3	4,527.1	4,642.5	9,169.6
Prince Wm Sound CC	2,978.7	2,483.6	5,462.3	3,118.4	2,883.8	6,002.2	3,166.0	3,902.1	7,068.1
Total UAA	106,927.3	128,138.5	235,065.8	115,115.0	140,928.5	256,043.5	121,015.8	155,134.9	276,150.7
University of Alaska Fairbanks									
Fairbanks Campus	100,537.1	106,442.9	206,980.0	106,055.2	113,145.5	219,200.7	105,426.5	126,572.0	231,998.5
Fairbanks Org. Res.	19,701.4	105,149.0	124,850.4	20,772.1	110,310.9	131,083.0	21,587.9	116,869.8	138,457.7
Cooperative Ext. Service	3,679.8	3,472.3	7,152.1	3,778.5	3,640.1	7,418.6	4,349.9	5,911.1	10,261.0
Bristol Bay Campus	1,100.1	1,925.5	3,025.6	1,302.5	2,277.1	3,579.6	1,349.4	2,255.8	3,605.2
Chukchi Campus	856.8	918.0	1,774.8	882.8	1,422.9	2,305.7	948.7	1,109.4	2,058.1
Interior-Aleut. Campus	1,620.0	2,538.1	4,158.1	1,826.2	3,006.6	4,832.8	1,714.5	3,395.8	5,110.3
Kuskokwim Campus	2,846.6	2,780.3	5,626.9	3,111.3	3,017.6	6,128.9	2,893.4	3,304.0	6,197.4
Northwest Campus	1,586.3	1,667.3	3,253.6	1,696.8	1,203.2	2,900.0	1,783.7	1,131.0	2,914.7
Col. of Rural & Com. Dev.	4,339.0	6,902.6	11,241.6	4,894.3	7,046.2	11,940.5	5,518.2	7,871.1	13,389.3
Tanana Valley Campus	5,147.5	5,483.5	10,631.0	5,405.6	5,805.9	11,211.5	6,298.3	6,412.9	12,711.2
Total UAF	141,414.6	237,279.5	378,694.1	149,725.3	250,876.0	400,601.3	151,870.5	274,832.9	426,703.4
University of Alaska Southeast									
Juneau Campus	20,029.7	13,727.2	33,756.9	21,097.7	14,657.7	35,755.4	21,519.9	20,603.2	42,123.1
Ketchikan Campus	2,601.3	1,290.7	3,892.0	2,767.0	1,574.9	4,341.9	2,753.4	2,222.6	4,976.0
Sitka Campus	2,673.7	3,460.8	6,134.5	2,930.1	3,364.0	6,294.1	3,030.3	4,355.9	7,386.2
Total UAS	25,304.7	18,478.7	43,783.4	26,794.8	19,596.6	46,391.4	27,303.6	27,181.7	54,485.3
Total UA	297,528.5	417,539.7	715,068.2	317,947.1	443,553.9	761,501.0	328,226.6	494,980.3	823,206.9
Other Approp. (see note 4)	1.5		1.5	1.8		1.8	1,652.0		1,652.0

University of Alaska

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	39,349.6	42,246.9	39,944.0
Instruction	186,143.5	203,341.4	231,279.8
Intercollegiate Athletics	10,810.4	11,926.7	11,269.6
Library Services	16,301.4	17,255.7	17,210.7
Scholarships (see note 2)	16,162.0	18,708.2	15,248.5
Student Services	35,414.5	38,214.8	35,161.9
Instruction and Student Related	<u>304,181.4</u>	<u>331,693.7</u>	<u>350,114.5</u>
Infrastructure			
Institutional Support	109,908.5	119,093.7	127,235.7
Debt Service	4,168.1	4,386.5	5,091.7
Physical Plant	80,281.7	87,939.1	76,765.3
<i>Includes M&R</i>	<i>30,773.5</i>	<i>29,437.3</i>	<i>27,219.1</i>
Infrastructure	<u>194,358.3</u>	<u>211,419.3</u>	<u>209,092.7</u>
Public Service	<u>36,758.1</u>	<u>37,791.2</u>	<u>32,798.8</u>
Research	<u>135,893.4</u>	<u>140,126.4</u>	<u>149,759.5</u>
Auxiliary Services	<u>43,876.2</u>	<u>40,470.4</u>	<u>46,578.7</u>
Unallocated Authority	0.8		34,862.7
Total	<u><u>715,068.2</u></u>	<u><u>761,501.0</u></u>	<u><u>823,206.9</u></u>
Total by Funding Source			
	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	4,777.3	4,777.3	4,777.3
General Fund	284,458.2	303,076.0	317,324.9
General Fund-One-Time (see note 4)	4,957.9	5,074.4	1,100.0
GF/MHTrust Funds	200.8	295.8	300.8
Workforce Development Funds	3,134.3	4,723.6	4,723.6
State Appropriations Subtotal	<u>297,528.5</u>	<u>317,947.1</u>	<u>328,226.6</u>
University Receipts			
Interest Income	2,531.3	(8,354.6)	4,585.4
Auxiliary Receipts	43,643.7	40,634.3	45,980.2
Student Tuition/Fees (see note 2)	92,050.0	98,117.2	109,257.6
Indirect Cost Recovery	30,731.6	30,086.0	35,438.7
University Receipts	67,999.6	96,567.4	93,551.9
University Receipts Subtotal	<u>236,956.2</u>	<u>257,050.3</u>	<u>288,813.8</u>
Other Funds			
Federal Receipts	115,635.3	116,355.4	131,558.5
State Inter-Agency Receipts (see note 3)	11,926.7	13,092.9	14,170.0
MHTAAR	1,085.0	1,407.6	1,617.0
CIP Receipts	5,286.0	4,614.0	7,300.0
UA Intra-Agency Receipts (see note 3)	46,650.5	51,033.7	51,521.0
Receipt Authority Subtotal	<u>417,539.7</u>	<u>443,553.9</u>	<u>494,980.3</u>
Total	<u><u>715,068.2</u></u>	<u><u>761,501.0</u></u>	<u><u>823,206.9</u></u>
Other Appropriations (see note 4)			1,650.0
License Plate Revenue (see notes 4 and 5)	1.5	1.8	2.0
	<u>715,069.7</u>	<u>761,502.8</u>	<u>824,858.9</u>

University of Alaska

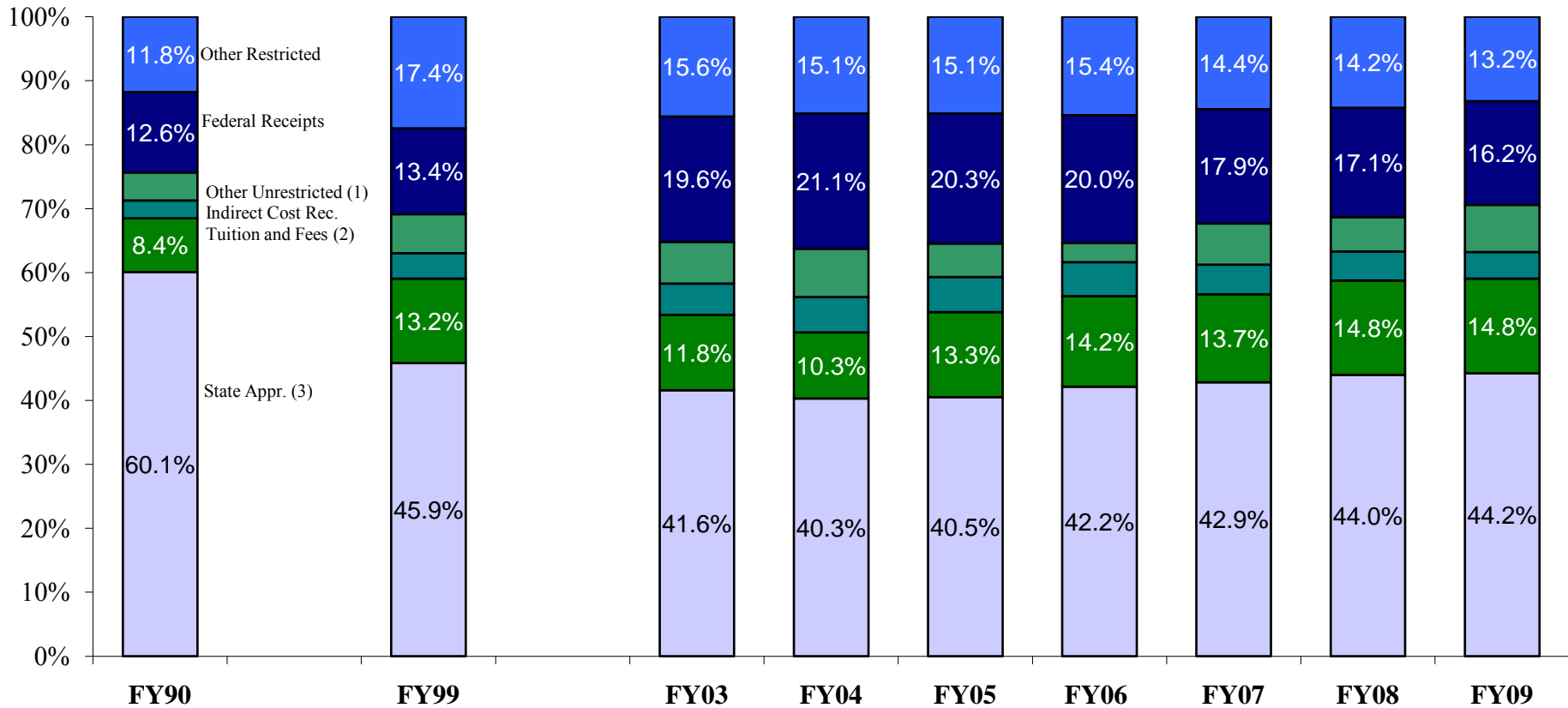
Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	313,107.1	525,007.6	838,114.7
FY09 Utility Supplemental	4,840.0		4,840.0
Revised FY09 Authorization	317,947.1	525,007.6	842,954.7
Reverse FY09 Utility Supplemental	(4,840.0)		(4,840.0)
Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5
Total FY10 BOR Operating Request	342,431.4	551,942.7	894,374.1
Reduction in Excess Authority		(48,000.0)	(48,000.0)
FY10 Adjustments	2,957.5	323.0	3,280.5
Total FY10 BOR Revised Operating Request	345,388.9	504,265.7	849,654.6
Changes from BOR Revised Request to Conf. Committee	(17,162.3)	(9,285.4)	(26,447.7)
FY10 Conference Committee Operating Budget	328,226.6	494,980.3	823,206.9
Governor's Vetoes			
FY10 Operating Budget	328,226.6	494,980.3	823,206.9
<hr/>			
FY09 ABS Authorized Operating Budget	313,107.1	525,007.6	838,114.7
FY10 Adjustments and Transfers (see Appendix G)	(329.4)	(5.5)	(334.9)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(48,000.0)	(48,000.0)
Adjusted Base Requirements			
Compensation	9,098.4	5,676.5	14,774.9
Executive Salary Funding Source Change	(400.0)	400.0	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		5,379.3	5,379.3
Risk Management /Insurance Fees		400.0	400.0
Facilities Maintenance and Repair (M&R)	825.0	1,135.0	1,960.0
New Facility Operating Costs	1,525.0	1,069.3	2,594.3
Utilities		1,100.0	1,100.0
Total Non Discretionary Fixed Costs	2,350.0	9,083.6	11,433.6
Subtotal Adjusted Base	11,048.4	(32,839.9)	(21,791.5)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service	950.0	2,668.4	3,618.4
Health Programs			
Academic Programs	922.0	149.7	1,071.7
Total Distributed Incremental Funding	1,872.0	2,818.1	4,690.1
Funding Changes (see Appendix G)			
Legislative Adjustments (see Appendix G)	2,528.5		2,528.5
Final FY10 Authorization plus Incremental Funding	328,226.6	494,980.3	823,206.9
One-Time Utility Funding	1,650.0		1,650.0
License Plate Revenue	2.0		2.0

Operating Budget Trend by Campus

Campus	FY07 Actual			FY08 Actual			FY09 Actual			FY09 BOR Authorized			FY10 BOR Authorized		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary															
Reductions & Additions															
Total SW BRA															
Statewide Programs & Services															
Statewide Services	13,093.1	29,466.1	42,559.2	13,895.0	26,072.6	39,967.6	14,139.3	19,097.5	33,236.8	13,959.9	24,754.6	38,714.5	14,669.8	21,176.1	35,845.9
Office of Info. Tech. (OIT)	9,029.6	4,502.5	13,532.1	9,986.9	7,570.4	17,557.3	10,364.1	6,496.1	16,860.2	10,288.3	9,612.5	19,900.8	10,476.6	8,642.1	19,118.7
Systemwide Ed/Outreach							1,808.6	6,559.2		1,948.6	7,095.7	9,044.3	2,890.3	8,012.6	10,902.9
Total SPS	22,122.7	33,968.6	56,091.3	23,881.9	33,643.0	57,524.9	26,312.0	32,152.8	50,097.0	26,196.8	41,462.8	67,659.6	28,036.7	37,830.8	65,867.5
University of Alaska Anchorage															
Anchorage Campus	85,622.7	113,691.4	199,314.1	90,152.0	116,683.0	206,835.0	97,026.2	127,890.1	224,916.3	96,498.1	144,475.3	240,973.4	103,206.6	139,762.3	242,968.9
Small Business Dev Ctr							550.0		550.0	550.0		550.0	807.2	80.0	887.2
Kenai Pen. Col.	6,601.1	4,818.6	11,419.7	7,062.6	4,930.0	11,992.6	7,394.5	5,787.7	13,182.2	7,249.0	5,811.0	13,060.0	6,555.9	5,191.5	11,747.4
Kodiak College	2,573.1	880.9	3,454.0	2,656.4	958.3	3,614.7	2,718.3	886.2	3,604.5	2,670.6	1,603.2	4,273.8	2,753.0	1,556.5	4,309.5
Mat-Su College	3,816.2	3,216.4	7,032.6	4,077.6	3,083.6	7,161.2	4,307.6	3,480.7	7,788.3	4,341.7	4,619.6	8,961.3	4,527.1	4,642.5	9,169.6
Prince Wm Snd CC	2,849.7	2,414.9	5,264.6	2,978.7	2,483.6	5,462.3	3,118.4	2,883.8	6,002.2	3,028.7	4,137.3	7,166.0	3,166.0	3,902.1	7,068.1
Total UAA	101,462.8	125,022.2	226,485.0	106,927.3	128,138.5	235,065.8	115,115.0	140,928.5	256,043.5	114,338.1	160,646.4	274,984.5	121,015.8	155,134.9	276,150.7
University of Alaska Fairbanks															
Fairbanks Campus	96,484.8	104,194.5	200,679.3	100,537.1	106,442.9	206,980.0	106,055.2	113,145.5	219,200.7	103,562.3	132,822.9	236,385.2	105,426.5	126,572.0	231,998.5
Fairbanks Org. Res.	19,921.4	109,602.7	129,524.1	19,701.4	105,149.0	124,850.4	20,772.1	110,310.9	131,083.0	20,005.7	130,348.4	150,354.1	21,587.9	116,869.8	138,457.7
Cooperative Ext. Service	3,598.7	3,983.7	7,582.4	3,679.8	3,472.3	7,152.1	3,778.5	3,640.1	7,418.6	3,778.5	5,347.9	9,126.4	4,349.9	5,911.1	10,261.0
Bristol Bay Campus	1,063.0	1,956.3	3,019.3	1,100.1	1,925.5	3,025.6	1,302.5	2,277.1	3,579.6	1,243.4	2,318.3	3,561.7	1,349.4	2,255.8	3,605.2
Chukchi Campus	742.3	962.2	1,704.5	856.8	918.0	1,774.8	882.8	1,422.9	2,305.7	910.5	1,106.2	2,016.7	948.7	1,109.4	2,058.1
Interior-Aleut. Campus	1,419.8	2,336.1	3,755.9	1,620.0	2,538.1	4,158.1	1,826.2	3,006.6	4,832.8	1,638.3	3,402.6	5,040.9	1,714.5	3,395.8	5,110.3
Kuskokwim Campus	2,778.7	3,251.9	6,030.6	2,846.6	2,780.3	5,626.9	3,111.3	3,017.6	6,128.9	2,920.4	3,672.3	6,592.7	2,893.4	3,304.0	6,197.4
Northwest Campus	1,536.6	840.3	2,376.9	1,586.3	1,667.3	3,253.6	1,696.8	1,203.2	2,900.0	1,666.4	1,022.2	2,688.6	1,783.7	1,131.0	2,914.7
Col. of Rural & Com. Dev.	4,565.3	6,330.8	10,896.1	4,339.0	6,902.6	11,241.6	4,894.3	7,046.2	11,940.5	4,678.2	8,447.3	13,125.5	5,518.2	7,871.1	13,389.3
Tanana Valley Campus	4,891.1	5,688.0	10,579.1	5,147.5	5,483.5	10,631.0	5,405.6	5,805.9	11,211.5	5,757.2	6,380.8	12,138.0	6,298.3	6,412.9	12,711.2
Total UAF	137,001.7	239,146.5	376,148.2	141,414.6	237,279.5	378,694.1	149,725.3	250,876.0	400,601.3	146,160.9	294,868.9	441,029.8	151,870.5	274,832.9	426,703.4
University of Alaska Southeast															
Juneau Campus	19,438.3	14,928.8	34,367.1	20,029.7	13,727.2	33,756.9	21,097.7	14,657.7	35,755.4	20,854.4	20,715.8	41,570.2	21,519.9	20,603.2	42,123.1
Ketchikan Campus	2,508.8	1,418.0	3,926.8	2,601.3	1,290.7	3,892.0	2,767.0	1,574.9	4,341.9	2,659.8	2,287.8	4,947.6	2,753.4	2,222.6	4,976.0
Sitka Campus	2,637.7	2,988.2	5,625.9	2,673.7	3,460.8	6,134.5	2,930.1	3,364.0	6,294.1	2,897.1	5,025.9	7,923.0	3,030.3	4,355.9	7,386.2
Total UAS	24,584.8	19,335.0	43,919.8	25,304.7	18,478.7	43,783.4	26,794.8	19,596.6	46,391.4	26,411.3	28,029.5	54,440.8	27,303.6	27,181.7	54,485.3
Total University															
Other Approp. (see note 4)	6.0		6.0	1.5		1.5	1.5		1.5	4,842.0		4,842.0	1,652.0		1,652.0

University of Alaska Revenue by Source FY90, FY99, FY03-FY09



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

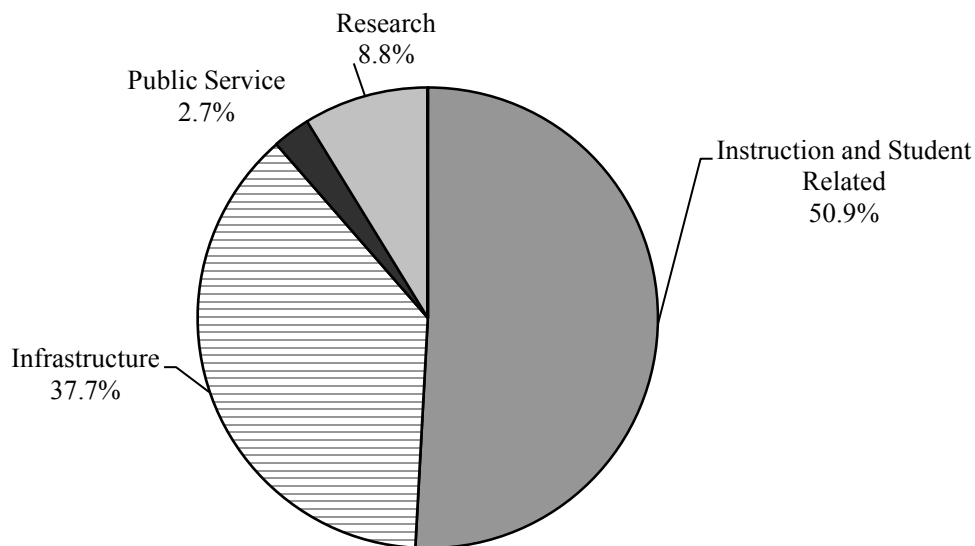
2. This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY09.

3. State Appropriation includes one-time funding for utility increases: FY06 \$2,355.6, FY07 \$2,640.0, FY08 \$2,640.0 & \$2,317.9, FY09 \$4,840.0.

**University of Alaska Summary
Unrestricted Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)**

UA Unrestricted Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	12,491.6	35,536.7	38,423.7	207.6%	8.1%
Instruction	92,930.2	161,802.6	177,768.1	91.3%	9.9%
Intercollegiate Athletics	5,718.6	10,768.6	11,855.4	107.3%	10.1%
Library Services	11,628.3	15,512.7	16,427.3	41.3%	5.9%
Scholarships (see note 2)	2,858.3	1,951.9	1,576.7	see note 2	-19.2%
Student Services	14,887.2	31,578.6	33,805.9	127.1%	7.1%
Instruction and Student Related	140,514.2	257,151.1	279,857.1	see note 2	8.8%
Infrastructure					
Institutional Support	64,297.8	106,734.3	115,969.6	80.4%	8.7%
Debt Service	3,645.6	4,168.2	4,386.5	20.3%	5.2%
Physical Plant	43,349.6	79,511.4	87,149.9	101.0%	9.6%
Infrastructure	111,293.0	190,413.9	207,506.0	86.5%	9.0%
Public Service	7,904.0	13,539.5	14,589.0	84.6%	7.8%
Research	24,992.4	41,985.0	48,143.8	92.6%	14.7%
Auxiliary Services	20.1	82.7	79.5	295.5%	-3.9%
Unallocated Authority		0.8		N/A	-100.0%
Total UA Unrestricted Expenditures/Encumbrances	284,723.7	503,173.0	550,175.4	see note 2	9.3%

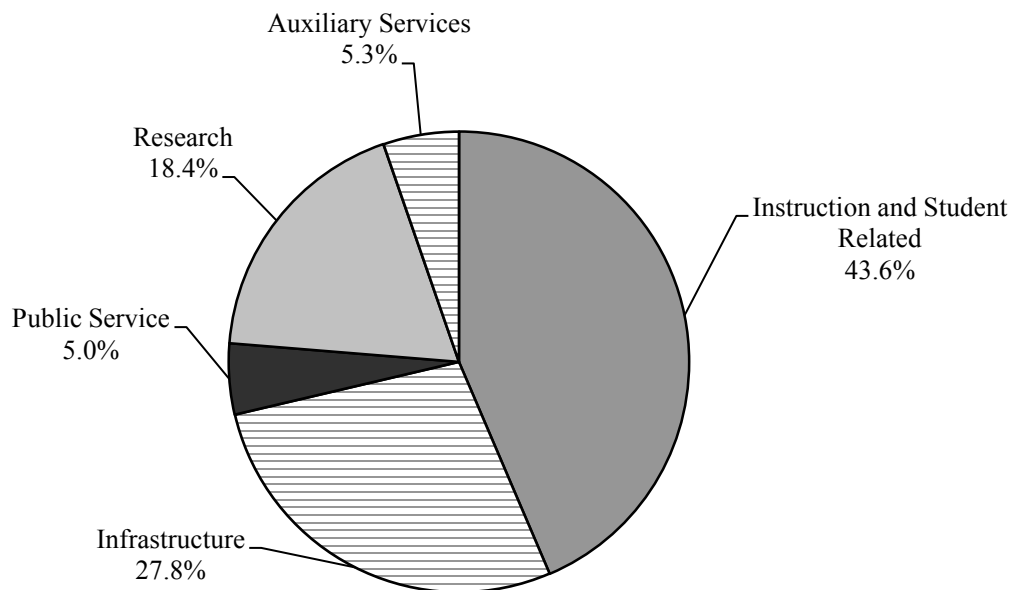
FY09 Unrestricted Actuals (NCHEMS as % of Total)



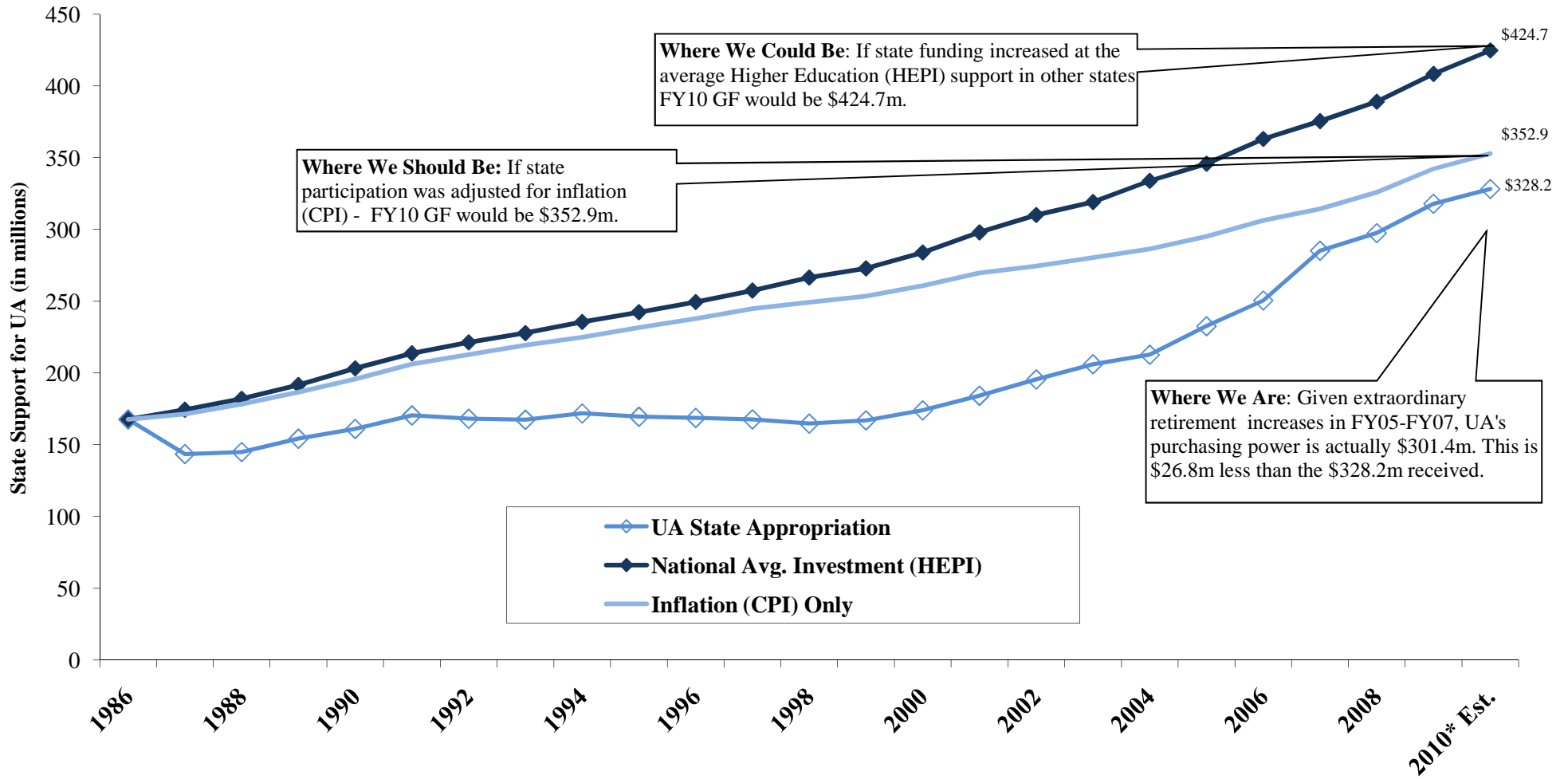
University of Alaska Summary
Total Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

UA Total Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	12,562.0	39,349.6	42,246.9	236.3%	7.4%
Instruction	103,164.4	186,143.5	203,341.4	97.1%	9.2%
Intercollegiate Athletics	5,757.2	10,810.4	11,926.7	107.2%	10.3%
Library Services	12,637.2	16,301.4	17,255.7	36.5%	5.9%
Scholarships (see note 2)	11,245.5	16,162.0	18,708.2	see note 2	15.8%
Student Services	16,892.5	35,414.5	38,214.8	126.2%	7.9%
Instruction and Student Related	162,258.8	304,181.4	331,693.7	see note 2	9.0%
Infrastructure					
Institutional Support	65,629.4	109,908.5	119,093.7	81.5%	8.4%
Debt Service	3,645.6	4,168.1	4,386.5	20.3%	5.2%
Physical Plant	43,798.1	80,281.7	87,939.1	100.8%	9.5%
Infrastructure	113,073.1	194,358.3	211,419.3	87.0%	8.8%
Public Service	17,776.6	36,758.1	37,791.2	112.6%	2.8%
Research	76,147.7	135,893.4	140,126.4	84.0%	3.1%
Auxiliary Services	29,286.4	43,876.2	40,470.4	38.2%	-7.8%
Unallocated Authority		0.8		N/A	-100.0%
Total UA Expenditures/Encumbrances	398,542.6	715,068.2	761,501.0	see note 2	6.5%

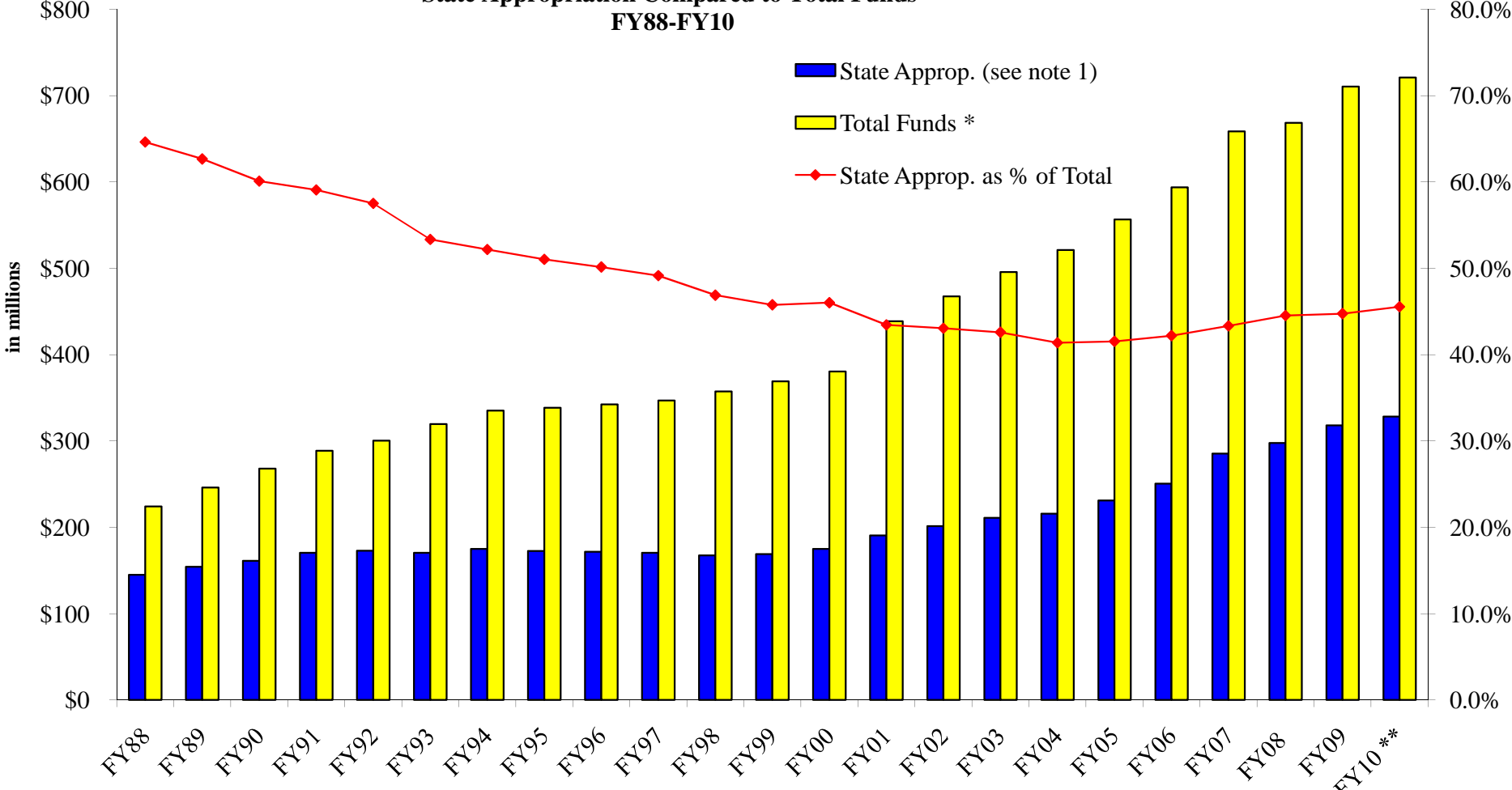
FY09 Actuals (NCHEMS as % of Total)



University of Alaska State Appropriation Comparison



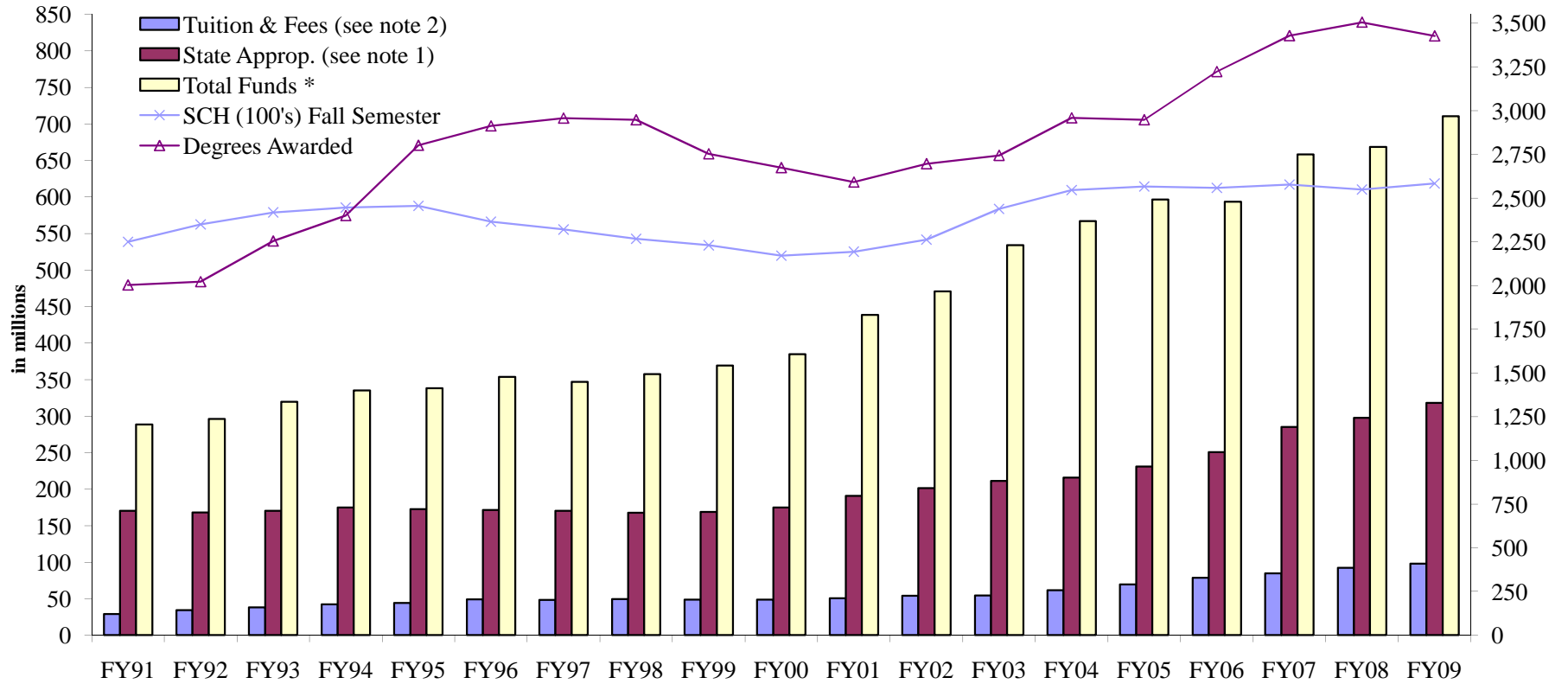
**University of Alaska
State Appropriation Compared to Total Funds
FY88-FY10**



* Total Funds excludes UA Intra-Agency Receipts

** Authorized Budget

**University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY91-FY09**



* Total Funds excludes UA Intra-Agency Receipts.

**University of Alaska
Statewide Programs & Services**

Statewide Programs and Services

	FY08 Actual			FY09 Actual			FY10 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
MAU Summary									
Statewide Services	13,895.0	26,072.6	39,967.6	14,139.3	19,097.5	33,236.8	14,669.8	21,176.1	35,845.9
Office of Info. Tech. (OIT)	9,986.9	7,570.4	17,557.3	10,364.1	6,496.1	16,860.2	10,476.6	8,642.1	19,118.7
Systemwide Ed/Outreach				1,808.6	6,559.2	8,367.8	2,890.3	8,012.6	10,902.9
Total SPS	<u>23,881.9</u>	<u>33,643.0</u>	<u>57,524.9</u>	<u>26,312.0</u>	<u>32,152.8</u>	<u>58,464.8</u>	<u>28,036.7</u>	<u>37,830.8</u>	<u>65,867.5</u>
			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
NCHEMS Summary									
Instruction and Student Related									
Academic Support									138.4
Instruction			4,395.6			5,847.2			7,735.5
Intercollegiate Athletics									
Library Services									
Scholarships (see note 2)			32.4			66.4			100.0
Student Services									
			<u>4,428.0</u>			<u>5,913.6</u>			<u>7,973.9</u>
Infrastructure									
Institutional Support			48,531.5			47,550.5			49,894.7
Debt Service									294.5
Physical Plant			1,551.4			1,673.7			961.7
<i>Includes M&R</i>			<i>435.0</i>			<i>250.0</i>			<i>285.0</i>
			<u>50,082.9</u>			<u>49,224.2</u>			<u>51,150.9</u>
Public Service			<u>3,013.2</u>			<u>3,327.0</u>			<u>3,560.7</u>
Research									
Auxiliary Services									
Unallocated Authority			0.8						3,182.0
			<u>57,524.9</u>			<u>58,464.8</u>			<u>65,867.5</u>
			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
Total by Funding Source									
State Appropriated Funds									
General Fund Match									
General Fund			23,777.9			24,865.6			26,605.5
General Fund-One-Time (see note 4)			69.4			115.1			
GF/MHTrust Funds									100.0
Workforce Development Funds			34.6			1,331.3			1,331.2
			<u>23,881.9</u>			<u>26,312.0</u>			<u>28,036.7</u>
University Receipts									
Interest Income			2,517.3			(3,916.3)			3,850.1
Auxiliary Receipts									
Student Tuition/Fees (see note 2)			852.2			873.1			976.4
Indirect Cost Recovery			4,099.0			4,039.6			4,284.4
University Receipts			14,222.1			17,534.8			15,682.0
			<u>21,690.6</u>			<u>18,531.2</u>			<u>24,792.9</u>
Other Funds									
Federal Receipts			675.9			713.9			3,228.8
State Inter-Agency Receipts (see note 3)			1,927.6			1,922.0			1,776.2
MHTAAR						390.0			374.0
CIP Receipts									
UA Intra-Agency Receipts (see note 3)			9,348.9			10,595.7			7,658.9
			<u>33,643.0</u>			<u>32,152.8</u>			<u>37,830.8</u>
			<u>57,524.9</u>			<u>58,464.8</u>			<u>65,867.5</u>
Other Appropriations (see note 4)									

Statewide Programs and Services

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	26,196.8	41,462.8	67,659.6
FY09 Utility Supplemental	115.1		115.1
Revised FY09 Authorization	26,311.9	41,462.8	67,774.7
Reverse FY09 Utility Supplemental	(115.1)		(115.1)
Adjusted Base Requirements	1,601.7	917.4	2,519.1
Priority Program Enhancement and Growth	850.0	460.0	1,310.0
Total FY10 BOR Operating Request	28,648.5	42,840.2	71,488.7
Reduction in Excess Authority		(4,948.8)	(4,948.8)
FY10 Adjustments	150.0	(16.0)	134.0
Total FY10 BOR Revised Operating Request	28,798.5	37,875.4	66,673.9
Changes from BOR Revised Request to Conf. Committee	(653.2)	(153.2)	(806.4)
FY10 Conference Committee Operating Budget	28,145.3	37,722.2	65,867.5

Governor's Vetoes

FY10 Operating Budget	28,145.3	37,722.2	65,867.5
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FY09 ABS Authorized Operating Budget	26,196.8	41,462.8	67,659.6
FY10 Adjustments and Transfers (see Appendix G)	922.6	314.4	1,237.0
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(4,948.8)	(4,948.8)
Adjusted Base Requirements			
Compensation	657.5	354.1	1,011.6
Executive Salary Funding Source Change *	(108.6)	108.6	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		472.0	472.0
Risk Management /Insurance Fees		14.0	14.0
Facilities Maintenance and Repair (M&R)	18.4	30.1	48.5
New Facility Operating Costs	350.0		350.0
Utilities		23.6	23.6
Total Non Discretionary Fixed Costs	368.4	539.7	908.1
Subtotal Adjusted Base	917.3	(3,946.4)	(3,029.1)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	28,036.7	37,830.8	65,867.5
* Reconcile to FY10 Operating Budget	108.6	(108.6)	

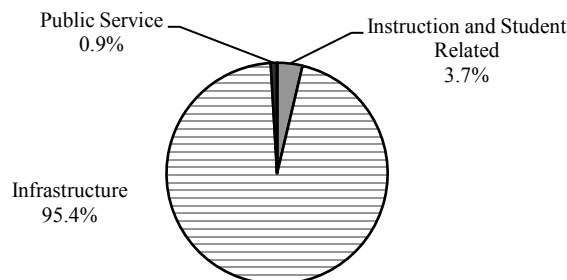
Statewide Programs and Services
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

SPS Unrestricted Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support				N/A	N/A
Instruction		699.1	1,841.1	N/A	163.4%
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 2)	48.8	32.4	66.4	see note 2	104.9%
Student Services				N/A	N/A
Instruction and Student Related	48.8	731.5	1,907.5	see note 2	160.8%
Infrastructure					
Institutional Support	23,720.2	47,685.9	47,377.2	99.7%	-0.6%
Debt Service	304.5			N/A	N/A
Physical Plant	1,226.9	1,551.4	1,673.7	36.4%	7.9%
Infrastructure	25,251.6	49,237.3	49,050.9	94.2%	-0.4%
Public Service		594.4	471.5	N/A	-20.7%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority		0.8		N/A	-100.0%
Total SPS Unrestricted Expenditures/Encumbrances	25,300.4	50,564.0	51,429.9	see note 2	1.7%

SPS Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support				N/A	N/A
Instruction		4,395.6	5,847.2	N/A	33.0%
Intercollegiate Athletics				N/A	N/A
Library Services				N/A	N/A
Scholarships (see note 2)	48.8	32.4	66.4	see note 2	104.9%
Student Services				N/A	N/A
Instruction and Student Related	48.8	4,428.0	5,913.6	see note 2	33.6%
Infrastructure					
Institutional Support	23,736.5	48,531.5	47,550.5	100.3%	-2.0%
Debt Service	304.5			N/A	N/A
Physical Plant	1,226.9	1,551.4	1,673.7	36.4%	7.9%
Infrastructure	25,267.9	50,082.9	49,224.2	94.8%	-1.7%
Public Service		3,013.2	3,327.0	N/A	10.4%
Research				N/A	N/A
Auxiliary Services				N/A	N/A
Unallocated Authority		0.8		N/A	-100.0%
Total SPS Expenditures/Encumbrances	25,316.7	57,524.9	58,464.8	see note 2	1.6%

FY09 Unrestricted Actuals (NCHEMS as % of Total)



Statewide Services (see note 6)

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction	4,395.6		
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	32.4	66.4	100.0
Student Services			
Instruction and Student Related	4,428.0	66.4	100.0
Infrastructure			
Institutional Support	31,102.5	30,832.7	33,925.4
Debt Service			
Physical Plant	1,551.4	1,626.8	961.7
<i>Includes M&R</i>	435.0	250.0	285.0
Infrastructure	32,653.9	32,459.5	34,887.1
Public Service	2,884.9	710.9	489.3
Research			
Auxiliary Services			
Unallocated Authority	0.8		369.5
Total	39,967.6	33,236.8	35,845.9

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	13,791.0	13,880.7	14,419.8
General Fund-One-Time (see note 4)	69.4	115.1	
GF/MHTrust Funds			100.0
Workforce Development Funds	34.6	143.5	150.0
State Appropriations Subtotal	13,895.0	14,139.3	14,669.8
University Receipts			
Interest Income	1,864.2	(3,916.3)	3,801.4
Auxiliary Receipts			
Student Tuition/Fees (see note 2)	2.8		
Indirect Cost Recovery	2,824.3	1,961.6	2,847.2
University Receipts	11,231.7	11,644.3	7,247.6
University Receipts Subtotal	15,923.0	9,689.6	13,896.2
Other Funds			
Federal Receipts	675.9	182.5	1,184.7
State Inter-Agency Receipts (see note 3)	1,775.5	16.5	43.4
MHTAAR		390.0	374.0
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	7,698.2	8,818.9	5,677.8
Receipt Authority Subtotal	26,072.6	19,097.5	21,176.1
Total	39,967.6	33,236.8	35,845.9

Other Appropriations (see note 4)

Statewide Services

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	13,959.9	24,754.6	38,714.5
FY09 Utility Supplemental	115.1		115.1
Revised FY09 Authorization	14,075.0	24,754.6	38,829.6
Reverse FY09 Utility Supplemental	(115.1)		(115.1)
Adjusted Base Requirements	964.0	631.2	1,595.2
Priority Program Enhancement and Growth	400.0	400.0	800.0
Total FY10 BOR Operating Request	15,323.9	25,785.8	41,109.7
Reduction in Excess Authority		(2,738.3)	(2,738.3)
FY10 Adjustments	100.0	(16.0)	84.0
Total FY10 BOR Revised Operating Request	15,423.9	23,031.5	38,455.4
Changes from BOR Revised Request to Conf. Committee	(691.4)	(423.6)	(1,115.0)
FY10 Conference Committee Operating Budget	14,732.5	22,607.9	37,340.4
Governor's Vetoes			
FY10 Operating Budget	14,732.5	22,607.9	37,340.4
<hr/>			
FY09 ABS Authorized Operating Budget	13,959.9	24,754.6	38,714.5
FY10 Adjustments and Transfers (see Appendix G)		(16.0)	(16.0)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(2,738.3)	(2,738.3)
Adjusted Base Requirements			
Compensation	404.2	217.6	621.8
Executive Salary Funding Source Change *	(94.4)	94.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		322.3	322.3
Risk Management /Insurance Fees		14.0	14.0
Facilities Maintenance and Repair (M&R)	18.4	30.1	48.5
New Facility Operating Costs	350.0		350.0
Utilities		23.6	23.6
Total Non Discretionary Fixed Costs	368.4	390.0	758.4
Subtotal Adjusted Base	678.2	(2,036.3)	(1,358.1)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	31.7	(1,526.2)	(1,494.5)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	14,669.8	21,176.1	35,845.9
* Reconcile to FY10 Operating Budget	62.7	1,431.8	1,494.5

Office of Information Technology (OIT)

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Infrastructure			
Institutional Support	17,429.0	16,714.9	15,937.0
Debt Service			294.5
Physical Plant			
Infrastructure	17,429.0	16,714.9	16,231.5
Public Service	128.3	145.3	339.0
Research			
Auxiliary Services			
Unallocated Authority			2,548.2
Total	17,557.3	16,860.2	19,118.7

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	9,986.9	10,364.1	10,476.6
General Fund-One-Time (see note 4)			
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	9,986.9	10,364.1	10,476.6
University Receipts			
Interest Income	653.1		48.7
Auxiliary Receipts			
Student Tuition/Fees (see note 2)	849.4	868.1	972.4
Indirect Cost Recovery	1,274.7	1,809.3	1,307.4
University Receipts	2,990.4	1,970.9	3,909.2
University Receipts Subtotal	5,767.6	4,648.3	6,237.7
Other Funds			
Federal Receipts		85.5	377.1
State Inter-Agency Receipts (see note 3)	152.1	89.0	416.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	1,650.7	1,673.3	1,611.1
Receipt Authority Subtotal	7,570.4	6,496.1	8,642.1
Total	17,557.3	16,860.2	19,118.7

Other Appropriations (see note 4)

Office of Information Technology (OIT)

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	10,288.3	9,612.5	19,900.8
FY09 Utility Supplemental			
Revised FY09 Authorization	10,288.3	9,612.5	19,900.8
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	584.7	257.6	842.3
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	10,873.0	9,870.1	20,743.1
Reduction in Excess Authority		(1,466.2)	(1,466.2)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	10,873.0	8,403.9	19,276.9
Changes from BOR Revised Request to Conf. Committee	(384.4)		(384.4)
FY10 Conference Committee Operating Budget	10,488.6	8,403.9	18,892.5
Governor's Vetoes			
FY10 Operating Budget	10,488.6	8,403.9	18,892.5
<hr/>			
FY09 ABS Authorized Operating Budget	10,288.3	9,612.5	19,900.8
FY10 Adjustments and Transfers (see Appendix G)			
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(1,466.2)	(1,466.2)
Adjusted Base Requirements			
Compensation	200.3	107.9	308.2
Executive Salary Funding Source Change *	(12.0)	12.0	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		149.7	149.7
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs		149.7	149.7
Subtotal Adjusted Base	188.3	(1,196.6)	(1,008.3)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *		226.2	226.2
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	10,476.6	8,642.1	19,118.7
* Reconcile to FY10 Operating Budget	12.0	(238.2)	(226.2)

Systemwide Ed/Outreach (see note 6)

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			138.4
Instruction		5,847.2	7,735.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related		5,847.2	7,873.9
Infrastructure			
Institutional Support		2.9	32.3
Debt Service			
Physical Plant		46.9	
Infrastructure		49.8	32.3
Public Service		2,470.8	2,732.4
Research			
Auxiliary Services			
Unallocated Authority			264.3
Total		8,367.8	10,902.9

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund		620.8	1,709.1
General Fund-One-Time (see note 4)			
GF/MHTrust Funds			
Workforce Development Funds		1,187.8	1,181.2
State Appropriations Subtotal		1,808.6	2,890.3
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees (see note 2)		5.0	4.0
Indirect Cost Recovery		268.7	129.8
University Receipts		3,919.6	4,525.2
University Receipts Subtotal		4,193.3	4,659.0
Other Funds			
Federal Receipts		445.9	1,667.0
State Inter-Agency Receipts (see note 3)		1,816.5	1,316.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)		103.5	370.0
Receipt Authority Subtotal		6,559.2	8,012.6
Total		8,367.8	10,902.9

Other Appropriations (see note 4)

Systemwide Ed/Outreach

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	1,948.6	7,095.7	9,044.3
FY09 Utility Supplemental			
Revised FY09 Authorization	1,948.6	7,095.7	9,044.3
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	53.0	28.6	81.6
Priority Program Enhancement and Growth	450.0	60.0	510.0
Total FY10 BOR Operating Request	2,451.6	7,184.3	9,635.9
Reduction in Excess Authority		(744.3)	(744.3)
FY10 Adjustments	50.0		50.0
Total FY10 BOR Revised Operating Request	2,501.6	6,440.0	8,941.6
Changes from BOR Revised Request to Conf. Committee	422.6	270.4	693.0
FY10 Conference Committee Operating Budget	2,924.2	6,710.4	9,634.6
Governor's Vetoes			
FY10 Operating Budget	2,924.2	6,710.4	9,634.6
<hr/>			
FY09 ABS Authorized Operating Budget	1,948.6	7,095.7	9,044.3
FY10 Adjustments and Transfers (see Appendix G)	922.6	330.4	1,253.0
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(744.3)	(744.3)
Adjusted Base Requirements			
Compensation	53.0	28.6	81.6
Executive Salary Funding Source Change *	(2.2)	2.2	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs			
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs			
Subtotal Adjusted Base	50.8	(713.5)	(662.7)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	(31.7)	1,300.0	1,268.3
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	2,890.3	8,012.6	10,902.9
* Reconcile to FY10 Operating Budget	33.9	(1,302.2)	(1,268.3)

University of Alaska Anchorage

University of Alaska Anchorage

MAU Summary	FY08 Actual			FY09 Actual			FY10 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Anchorage Campus	90,152.0	116,683.0	206,835.0	97,026.2	127,890.1	224,916.3	103,206.6	139,762.3	242,968.9
Small Business Dev. Ctr.				550.0		550.0	807.2	80.0	887.2
Kenai Pen. Col.	7,062.6	4,930.0	11,992.6	7,394.5	5,787.7	13,182.2	6,555.9	5,191.5	11,747.4
Kodiak College	2,656.4	958.3	3,614.7	2,718.3	886.2	3,604.5	2,753.0	1,556.5	4,309.5
Mat-Su College	4,077.6	3,083.6	7,161.2	4,307.6	3,480.7	7,788.3	4,527.1	4,642.5	9,169.6
Prince Wm Snd CC	2,978.7	2,483.6	5,462.3	3,118.4	2,883.8	6,002.2	3,166.0	3,902.1	7,068.1
Total UAA	<u>106,927.3</u>	<u>128,138.5</u>	<u>235,065.8</u>	<u>115,115.0</u>	<u>140,928.5</u>	<u>256,043.5</u>	<u>121,015.8</u>	<u>155,134.9</u>	<u>276,150.7</u>

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	13,899.6	14,900.2	15,101.4
Instruction	88,879.9	96,872.2	119,617.5
Intercollegiate Athletics	5,804.3	6,591.8	6,606.8
Library Services	6,062.0	6,340.9	6,272.2
Scholarships (see note 2)	9,491.6	9,894.3	7,541.4
Student Services	17,887.4	19,056.9	17,165.1
	<u>142,024.8</u>	<u>153,656.3</u>	<u>172,304.4</u>
Infrastructure			
Institutional Support	24,333.7	28,342.0	26,939.1
Debt Service	644.3	702.0	868.2
Physical Plant	24,129.1	27,647.1	21,348.9
<i>Includes M&R</i>	<u>12,207.4</u>	<u>10,245.6</u>	<u>8,805.3</u>
	<u>49,107.1</u>	<u>56,691.1</u>	<u>49,156.2</u>
Public Service	<u>12,526.4</u>	<u>13,600.5</u>	<u>6,458.3</u>
Research	<u>10,644.2</u>	<u>10,984.7</u>	<u>12,167.3</u>
Auxiliary Services	<u>20,763.3</u>	<u>21,110.9</u>	<u>23,300.1</u>
Unallocated Authority			<u>12,764.4</u>
	<u>235,065.8</u>	<u>256,043.5</u>	<u>276,150.7</u>

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	19.8	19.8	19.8
General Fund	104,655.5	112,197.8	119,112.9
General Fund-One-Time (see note 4)	495.7	919.3	
GF/MHTrust Funds	200.8	295.8	200.8
Workforce Development Funds	1,555.5	1,682.3	1,682.3
	<u>106,927.3</u>	<u>115,115.0</u>	<u>121,015.8</u>
University Receipts			
Interest Income	64.9	(1,872.3)	269.0
Auxiliary Receipts	20,669.5	21,360.2	23,042.3
Student Tuition/Fees (see note 2)	53,151.8	56,485.7	59,287.4
Indirect Cost Recovery	2,827.6	2,869.2	4,149.0
University Receipts	14,940.6	22,941.5	23,702.8
	<u>91,654.4</u>	<u>101,784.3</u>	<u>110,450.5</u>
Other Funds			
Federal Receipts	21,575.5	23,159.3	23,261.7
State Inter-Agency Receipts (see note 3)	4,939.4	5,883.3	6,334.2
MHTAAR	782.8	1,017.6	1,218.0
CIP Receipts	1,322.0	1,025.1	1,698.2
UA Intra-Agency Receipts (see note 3)	7,864.4	8,058.9	12,172.3
	<u>128,138.5</u>	<u>140,928.5</u>	<u>155,134.9</u>
	<u>235,065.8</u>	<u>256,043.5</u>	<u>276,150.7</u>

Other Appropriations (see note 4)

University of Alaska Anchorage

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	114,338.1	160,646.4	274,984.5
FY09 Utility Supplemental	776.9		776.9
Revised FY09 Authorization	115,115.0	160,646.4	275,761.4
Reverse FY09 Utility Supplemental	(776.9)		(776.9)
Adjusted Base Requirements	7,054.4	4,479.4	11,533.8
Priority Program Enhancement and Growth	4,710.0	724.7	5,434.7
Total FY10 BOR Operating Request	126,102.5	165,850.5	291,953.0
Reduction in Excess Authority		(10,419.2)	(10,419.2)
FY10 Adjustments	2,720.0	246.5	2,966.5
Total FY10 BOR Revised Operating Request	128,822.5	155,677.8	284,500.3
Changes from BOR Revised Request to Conf. Committee	(7,712.3)	(637.3)	(8,349.6)
FY10 Conference Committee Operating Budget	121,110.2	155,040.5	276,150.7

Governor's Vetoes

FY10 Operating Budget	121,110.2	155,040.5	276,150.7
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FY09 ABS Authorized Operating Budget	114,338.1	160,646.4	274,984.5
FY10 Adjustments and Transfers (see Appendix G)	(1,160.0)	(304.9)	(1,464.9)

Distribution of FY10 Additional Funding:

Excess Authority Decrement		(10,419.2)	(10,419.2)
Adjusted Base Requirements			
Compensation	3,393.3	1,742.5	5,135.8
Executive Salary Funding Source Change *	(94.4)	94.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1,547.6	1,547.6
Risk Management /Insurance Fees		128.0	128.0
Facilities Maintenance and Repair (M&R)	295.0	364.6	659.6
New Facility Operating Costs	1,025.0	1,069.3	2,094.3
Utilities		176.2	176.2
Total Non Discretionary Fixed Costs	1,320.0	3,285.7	4,605.7
Subtotal Adjusted Base	4,618.9	(5,296.6)	(677.7)

Priority Program Enhancement and Growth

Energy, Engineering, Climate

 Energy and Cooperative Ext. Service

Health Programs

 Academic Programs

Academic Programs	690.3	90.0	780.3
Total Distributed Incremental Funding	690.3	90.0	780.3
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)	2,528.5		2,528.5
Final FY10 Authorization plus Incremental Funding	121,015.8	155,134.9	276,150.7

* Reconcile to FY10 Operating Budget

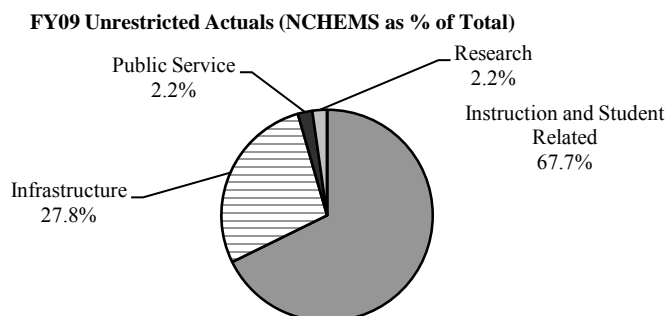
94.4	(94.4)
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University of Alaska Anchorage
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

UAA Unrestricted Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	5,171.2	12,938.0	14,267.2	175.9%	10.3%
Instruction	48,504.6	83,375.5	90,362.5	86.3%	8.4%
Intercollegiate Athletics	3,544.1	5,793.4	6,576.2	85.6%	13.5%
Library Services	4,151.2	5,871.4	6,114.7	47.3%	4.1%
Scholarships (see note 2)	1,304.7	918.1	613.4	see note 2	-33.2%
Student Services	8,406.1	15,591.9	16,295.5	93.9%	4.5%
Instruction and Student Related	71,081.9	124,488.3	134,229.5	see note 2	7.8%
Infrastructure					
Institutional Support	13,379.7	23,313.9	27,339.0	104.3%	17.3%
Debt Service	564.8	644.4	702.0	24.3%	8.9%
Physical Plant	12,472.3	23,925.0	27,054.1	116.9%	13.1%
Infrastructure	26,416.8	47,883.3	55,095.1	108.6%	15.1%
Public Service	1,027.7	3,701.3	4,427.7	330.8%	19.6%
Research	2,365.6	3,455.8	4,432.7	87.4%	28.3%
Auxiliary Services	0.1			-100.0%	N/A
Unallocated Authority				N/A	N/A
Total UAA Unrestricted Expenditures/Encumbrances	100,892.1	179,528.7	198,185.0	see note 2	10.4%

UAA Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	5,171.3	13,899.6	14,900.2	188.1%	7.2%
Instruction	55,382.7	88,879.9	96,872.2	74.9%	9.0%
Intercollegiate Athletics	3,573.1	5,804.3	6,591.8	84.5%	13.6%
Library Services	4,384.5	6,062.0	6,340.9	44.6%	4.6%
Scholarships (see note 2)	5,631.6	9,491.6	9,894.3	see note 2	4.2%
Student Services	9,521.1	17,887.4	19,056.9	100.2%	6.5%
Instruction and Student Related	83,664.3	142,024.8	153,656.3	see note 2	8.2%
Infrastructure					
Institutional Support	13,838.2	24,333.7	28,342.0	104.8%	16.5%
Debt Service	564.8	644.3	702.0	24.3%	9.0%
Physical Plant	12,472.6	24,129.1	27,647.1	121.7%	14.6%
Infrastructure	26,875.6	49,107.1	56,691.1	110.9%	15.4%
Public Service	5,132.9	12,526.4	13,600.5	165.0%	8.6%
Research	6,177.1	10,644.2	10,984.7	77.8%	3.2%
Auxiliary Services	12,313.8	20,763.3	21,110.9	71.4%	1.7%
Unallocated Authority				N/A	N/A
Total UAA Expenditures/Encumbrances	134,163.7	235,065.8	256,043.5	see note 2	8.9%



Anchorage Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	12,130.8	12,583.4	13,093.7
Instruction	75,208.4	82,577.2	103,145.0
Intercollegiate Athletics	5,804.3	6,591.8	6,606.8
Library Services	5,209.1	5,457.0	5,390.3
Scholarships (see note 2)	9,649.2	10,127.4	7,206.0
Student Services	15,351.3	16,098.0	14,589.1
Instruction and Student Related	123,353.1	133,434.8	150,030.9
Infrastructure			
Institutional Support	20,949.6	24,278.4	23,381.0
Debt Service	644.0	701.8	868.2
Physical Plant	19,580.8	23,135.1	17,713.1
Infrastructure	41,174.4	48,115.3	41,962.3
Public Service	11,989.3	12,522.9	5,126.9
Research	10,588.3	10,829.3	12,032.4
Auxiliary Services	19,729.9	20,014.0	22,123.8
Unallocated Authority			11,692.6
Total	206,835.0	224,916.3	242,968.9

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	19.8	19.8	19.8
General Fund	88,477.9	94,606.1	101,533.7
General Fund-One-Time (see note 4)	281.0	668.3	
GF/MHTrust Funds	200.8	295.8	200.8
Workforce Development Funds	1,172.5	1,436.2	1,452.3
State Appropriations Subtotal	90,152.0	97,026.2	103,206.6
University Receipts			
Interest Income	64.9	(1,872.3)	269.0
Auxiliary Receipts	19,637.8	20,264.0	21,866.0
Student Tuition/Fees (see note 2)	46,907.2	49,575.0	52,376.0
Indirect Cost Recovery	2,765.5	2,793.9	3,882.4
University Receipts	12,312.1	19,849.2	19,565.4
University Receipts Subtotal	81,687.5	90,609.8	97,958.8
Other Funds			
Federal Receipts	20,833.8	22,521.9	21,962.5
State Inter-Agency Receipts (see note 3)	4,386.5	5,123.3	5,215.8
MHTAAR	782.8	1,017.6	1,218.0
CIP Receipts	1,322.0	1,025.1	1,698.2
UA Intra-Agency Receipts (see note 3)	7,670.4	7,592.4	11,709.0
Receipt Authority Subtotal	116,683.0	127,890.1	139,762.3
Total	206,835.0	224,916.3	242,968.9

Other Appropriations (see note 4)

Anchorage Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	96,498.1	144,475.3	240,973.4
FY09 Utility Supplemental	573.9		573.9
Revised FY09 Authorization	97,072.0	144,475.3	241,547.3
Reverse FY09 Utility Supplemental	(573.9)		(573.9)
Adjusted Base Requirements	6,097.0	4,249.5	10,346.5
Priority Program Enhancement and Growth	4,125.0	639.7	4,764.7
Total FY10 BOR Operating Request	106,720.1	149,364.5	256,084.6
Reduction in Excess Authority		(9,654.0)	(9,654.0)
FY10 Adjustments	2,720.0	246.5	2,966.5
Total FY10 BOR Revised Operating Request	109,440.1	139,957.0	249,397.1
Changes from BOR Revised Request to Conf. Committee	(6,152.5)	(275.7)	(6,428.2)
FY10 Conference Committee Operating Budget	103,287.6	139,681.3	242,968.9
Governor's Vetoes			
FY10 Operating Budget	103,287.6	139,681.3	242,968.9
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FY09 ABS Authorized Operating Budget	96,498.1	144,475.3	240,973.4
FY10 Adjustments and Transfers (see Appendix G)	(446.6)	(54.5)	(501.1)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(9,654.0)	(9,654.0)
Adjusted Base Requirements			
Compensation	2,769.4	1,586.3	4,355.7
Executive Salary Funding Source Change *	(81.0)	81.0	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1,526.3	1,526.3
Risk Management /Insurance Fees		128.0	128.0
Facilities Maintenance and Repair (M&R)	222.9	364.6	587.5
New Facility Operating Costs	1,025.0	1,069.3	2,094.3
Utilities		150.0	150.0
Total Non Discretionary Fixed Costs	1,247.9	3,238.2	4,486.1
Subtotal Adjusted Base	3,936.3	(4,748.5)	(812.2)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	690.3	90.0	780.3
Total Distributed Incremental Funding	690.3	90.0	780.3
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)	2,528.5		2,528.5
Final FY10 Authorization plus Incremental Funding	103,206.6	139,762.3	242,968.9
* Reconcile to FY10 Operating Budget	81.0	(81.0)	

Small Business Development Center

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant			
Infrastructure			
Public Service		550.0	887.2
Research			
Auxiliary Services			
Unallocated Authority			
Total		550.0	887.2

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund (see note 7)		550.0	807.2
General Fund-One-Time (see note 4)			
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal		550.0	807.2
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees (see note 2)			
Indirect Cost Recovery			80.0
University Receipts			
University Receipts Subtotal			80.0
Other Funds			
Federal Receipts			
State Inter-Agency Receipts (see note 3)			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)			
Receipt Authority Subtotal			80.0
Total		550.0	887.2

Other Appropriations (see note 4)

Small Business Development Center

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	550.0		550.0
FY09 Utility Supplemental			
Revised FY09 Authorization	550.0		550.0
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements			
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request			
Reduction in Excess Authority			
FY10 Adjustments			
Total FY10 BOR Revised Operating Request			
Changes from BOR Revised Request to Conf. Committee	807.2	80.0	887.2
FY10 Conference Committee Operating Budget	807.2	80.0	887.2
Governor's Vetoes			
FY10 Operating Budget	807.2	80.0	887.2
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FY09 ABS Authorized Operating Budget	550.0		550.0
FY10 Adjustments and Transfers (see Appendix G)	257.2	80.0	337.2
Distribution of FY10 Additional Funding:			
Excess Authority Decrement			
Adjusted Base Requirements			
Compensation			
Executive Salary Funding Source Change *			
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs			
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs			
Subtotal Adjusted Base			
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	807.2	80.0	887.2

* Reconcile to FY10 Operating Budget

Kenai Peninsula College

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	790.7	961.1	593.8
Instruction	6,531.4	7,079.4	6,822.2
Intercollegiate Athletics			
Library Services	217.8	218.3	194.8
Scholarships (see note 2)	33.4	-26.7	261.6
Student Services	1,029.3	1,401.8	873.4
Instruction and Student Related	8,602.6	9,633.9	8,745.8
Infrastructure			
Institutional Support	981.8	1,072.9	1,028.1
Debt Service	0.3	0.2	
Physical Plant	1,698.5	1,721.8	1,229.0
Infrastructure	2,680.6	2,794.9	2,257.1
Public Service	180.6	155.3	121.0
Research	55.9	155.4	134.9
Auxiliary Services	472.9	442.7	488.6
Unallocated Authority			
Total	11,992.6	13,182.2	11,747.4

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	6,899.9	7,244.6	6,555.9
General Fund-One-Time (see note 4)	30.4	59.3	
GF/MHTrust Funds			
Workforce Development Funds	132.3	90.6	
State Appropriations Subtotal	7,062.6	7,394.5	6,555.9
University Receipts			
Interest Income			
Auxiliary Receipts	472.9	442.7	488.6
Student Tuition/Fees (see note 2)	2,591.0	3,053.6	2,672.5
Indirect Cost Recovery	43.6	50.2	60.5
University Receipts	1,297.7	1,267.1	1,011.6
University Receipts Subtotal	4,405.2	4,813.6	4,233.2
Other Funds			
Federal Receipts	132.6	310.1	409.3
State Inter-Agency Receipts (see note 3)	392.1	583.5	480.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	0.1	80.5	68.2
Receipt Authority Subtotal	4,930.0	5,787.7	5,191.5
Total	11,992.6	13,182.2	11,747.4

Other Appropriations (see note 4)

Kenai Peninsula College

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	7,249.0	5,811.0	13,060.0
FY09 Utility Supplemental	36.9		36.9
Revised FY09 Authorization	7,285.9	5,811.0	13,096.9
Reverse FY09 Utility Supplemental	(36.9)		(36.9)
Adjusted Base Requirements	340.4	87.4	427.8
Priority Program Enhancement and Growth	455.0	70.0	525.0
Total FY10 BOR Operating Request	758.5	157.4	915.9
Reduction in Excess Authority		(373.8)	(373.8)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	758.5	(216.4)	542.1
Changes from BOR Revised Request to Conf. Committee	5,800.9	5,404.4	11,205.3
FY10 Conference Committee Operating Budget	6,559.4	5,188.0	11,747.4
Governor's Vetoes			
FY10 Operating Budget	6,559.4	5,188.0	11,747.4
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FY09 ABS Authorized Operating Budget	7,249.0	5,811.0	13,060.0
FY10 Adjustments and Transfers (see Appendix G)	(945.0)	(330.4)	(1,275.4)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(373.8)	(373.8)
Adjusted Base Requirements			
Compensation	229.2	62.5	291.7
Executive Salary Funding Source Change *	(3.5)	3.5	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		12.5	12.5
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	26.2		26.2
New Facility Operating Costs			
Utilities		6.2	6.2
Total Non Discretionary Fixed Costs	26.2	18.7	44.9
Subtotal Adjusted Base	251.9	(289.1)	(37.2)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	6,555.9	5,191.5	11,747.4
* Reconcile to FY10 Operating Budget	3.5	(3.5)	

Kodiak College

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	175.7	126.0	201.4
Instruction	1,303.8	1,229.2	2,087.5
Intercollegiate Athletics			
Library Services	137.4	162.3	167.9
Scholarships (see note 2)	(28.7)	(10.9)	18.0
Student Services	260.7	300.2	290.3
Instruction and Student Related	1,848.9	1,806.8	2,765.1
Infrastructure			
Institutional Support	692.3	809.4	712.1
Debt Service			
Physical Plant	998.0	890.8	585.8
Infrastructure	1,690.3	1,700.2	1,297.9
Public Service	2.9	6.8	3.0
Research			
Auxiliary Services	72.6	90.7	84.2
Unallocated Authority			159.3
Total	3,614.7	3,604.5	4,309.5

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,567.5	2,676.5	2,753.0
General Fund-One-Time (see note 4)	34.4	41.8	
GF/MHTrust Funds			
Workforce Development Funds	54.5		
State Appropriations Subtotal	2,656.4	2,718.3	2,753.0
University Receipts			
Interest Income			
Auxiliary Receipts	72.6	90.7	84.2
Student Tuition/Fees (see note 2)	554.8	528.9	564.7
Indirect Cost Recovery	10.7	10.2	27.7
University Receipts	218.2	156.3	276.8
University Receipts Subtotal	856.3	786.1	953.4
Other Funds			
Federal Receipts	23.3	8.8	273.3
State Inter-Agency Receipts (see note 3)	78.7	91.3	321.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)			8.3
Receipt Authority Subtotal	958.3	886.2	1,556.5
Total	3,614.7	3,604.5	4,309.5

Other Appropriations (see note 4)

Kodiak College

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	2,670.6	1,603.2	4,273.8
FY09 Utility Supplemental	36.2		36.2
Revised FY09 Authorization	2,706.8	1,603.2	4,310.0
Reverse FY09 Utility Supplemental	(36.2)		(36.2)
Adjusted Base Requirements	131.2	22.8	154.0
Priority Program Enhancement and Growth	130.0	15.0	145.0
Total FY10 BOR Operating Request	225.0	37.8	262.8
Reduction in Excess Authority		(68.6)	(68.6)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	225.0	(30.8)	194.2
Changes from BOR Revised Request to Conf. Committee	2,531.5	1,583.8	4,115.3
FY10 Conference Committee Operating Budget	2,756.5	1,553.0	4,309.5
Governor's Vetoes			
FY10 Operating Budget	2,756.5	1,553.0	4,309.5
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FY09 ABS Authorized Operating Budget	2,670.6	1,603.2	4,273.8
FY10 Adjustments and Transfers (see Appendix G)	(5.6)		(5.6)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(68.6)	(68.6)
Adjusted Base Requirements			
Compensation	81.1	11.7	92.8
Executive Salary Funding Source Change *	(3.5)	3.5	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		2.3	2.3
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	10.4		10.4
New Facility Operating Costs			
Utilities		4.4	4.4
Total Non Discretionary Fixed Costs	10.4	6.7	17.1
Subtotal Adjusted Base	88.0	(46.7)	41.3
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	2,753.0	1,556.5	4,309.5
* Reconcile to FY10 Operating Budget	3.5	(3.5)	

Matanuska-Susitna College

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	491.1	512.7	531.0
Instruction	3,165.7	3,765.9	4,655.1
Intercollegiate Athletics			
Library Services	475.9	483.9	491.2
Scholarships (see note 2)	(185.4)	(231.3)	27.0
Student Services	902.9	940.0	1,050.6
Instruction and Student Related	4,850.2	5,471.2	6,754.9
Infrastructure			
Institutional Support	1,022.5	1,039.3	1,041.7
Debt Service			
Physical Plant	1,046.1	918.8	905.2
Infrastructure	2,068.6	1,958.1	1,946.9
Public Service			
Research			
Auxiliary Services			
	242.4	359.0	304.8
Unallocated Authority			
			163.0
Total	7,161.2	7,788.3	9,169.6

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	3,868.5	4,146.5	4,347.1
General Fund-One-Time (see note 4)	62.9	67.9	
GF/MHTrust Funds			
Workforce Development Funds	146.2	93.2	180.0
State Appropriations Subtotal	4,077.6	4,307.6	4,527.1
University Receipts			
Interest Income			
Auxiliary Receipts	242.4	359.0	304.8
Student Tuition/Fees (see note 2)	2,540.5	2,766.1	2,777.8
Indirect Cost Recovery		7.0	16.5
University Receipts	202.6	180.4	1,164.6
University Receipts Subtotal	2,985.5	3,312.5	4,263.7
Other Funds			
Federal Receipts	29.4	1.8	250.0
State Inter-Agency Receipts (see note 3)			113.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	68.7	166.4	15.5
Receipt Authority Subtotal	3,083.6	3,480.7	4,642.5
Total	7,161.2	7,788.3	9,169.6

Other Appropriations (see note 4)

Matanuska-Susitna College

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	4,341.7	4,619.6	8,961.3
FY09 Utility Supplemental	52.7		52.7
Revised FY09 Authorization	4,394.4	4,619.6	9,014.0
Reverse FY09 Utility Supplemental	(52.7)		(52.7)
Adjusted Base Requirements	263.2	63.4	326.6
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	210.5	63.4	273.9
Reduction in Excess Authority		(38.9)	(38.9)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	210.5	24.5	235.0
Changes from BOR Revised Request to Conf. Committee	4,319.8	4,614.8	8,934.6
FY10 Conference Committee Operating Budget	4,530.3	4,639.3	9,169.6
Governor's Vetoes			
FY10 Operating Budget	4,530.3	4,639.3	9,169.6
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FY09 ABS Authorized Operating Budget	4,341.7	4,619.6	8,961.3
FY10 Adjustments and Transfers (see Appendix G)	(15.2)		(15.2)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(38.9)	(38.9)
Adjusted Base Requirements			
Compensation	180.0	47.9	227.9
Executive Salary Funding Source Change *	(3.2)	3.2	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		5.9	5.9
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	23.8		23.8
New Facility Operating Costs			
Utilities		4.8	4.8
Total Non Discretionary Fixed Costs	23.8	10.7	34.5
Subtotal Adjusted Base	200.6	22.9	223.5
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	4,527.1	4,642.5	9,169.6
* Reconcile to FY10 Operating Budget	3.2	(3.2)	

Prince William Sound Community College

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	311.3	717.0	681.5
Instruction	2,670.6	2,220.5	2,907.7
Intercollegiate Athletics			
Library Services	21.8	19.4	28.0
Scholarships (see note 2)	23.1	35.8	28.8
Student Services	343.2	316.9	361.7
Instruction and Student Related	3,370.0	3,309.6	4,007.7
Infrastructure			
Institutional Support	687.5	1,142.0	776.2
Debt Service			
Physical Plant	805.7	980.6	915.8
Infrastructure	1,493.2	2,122.6	1,692.0
Public Service	353.6	365.5	320.2
Research			
Auxiliary Services	245.5	204.5	298.7
Unallocated Authority			749.5
Total	5,462.3	6,002.2	7,068.1

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,841.7	2,974.1	3,116.0
General Fund-One-Time (see note 4)	87.0	82.0	
GF/MHTrust Funds			
Workforce Development Funds	50.0	62.3	50.0
State Appropriations Subtotal	2,978.7	3,118.4	3,166.0
University Receipts			
Interest Income			
Auxiliary Receipts	243.8	203.8	298.7
Student Tuition/Fees (see note 2)	558.3	562.1	896.4
Indirect Cost Recovery	7.8	7.9	81.9
University Receipts	910.0	1,488.5	1,684.4
University Receipts Subtotal	1,719.9	2,262.3	2,961.4
Other Funds			
Federal Receipts	556.4	316.7	366.6
State Inter-Agency Receipts (see note 3)	82.1	85.2	202.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	125.2	219.6	371.3
Receipt Authority Subtotal	2,483.6	2,883.8	3,902.1
Total	5,462.3	6,002.2	7,068.1

Other Appropriations (see note 4)

Prince William Sound Community College

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	3,028.7	4,137.3	7,166.0
FY09 Utility Supplemental	77.2		77.2
Revised FY09 Authorization	3,105.9	4,137.3	7,243.2
Reverse FY09 Utility Supplemental	(77.2)		(77.2)
Adjusted Base Requirements	222.6	56.3	278.9
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	145.4	56.3	201.7
Reduction in Excess Authority		(283.9)	(283.9)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	145.4	(227.6)	(82.2)
Changes from BOR Revised Request to Conf. Committee	3,023.8	4,126.5	7,150.3
FY10 Conference Committee Operating Budget	3,169.2	3,898.9	7,068.1
Governor's Vetoes			
FY10 Operating Budget	3,169.2	3,898.9	7,068.1
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FY09 ABS Authorized Operating Budget	3,028.7	4,137.3	7,166.0
FY10 Adjustments and Transfers (see Appendix G)	(4.8)		(4.8)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(283.9)	(283.9)
Adjusted Base Requirements			
Compensation	133.6	34.1	167.7
Executive Salary Funding Source Change *	(3.2)	3.2	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		0.6	0.6
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	11.7		11.7
New Facility Operating Costs			
Utilities		10.8	10.8
Total Non Discretionary Fixed Costs	11.7	11.4	23.1
Subtotal Adjusted Base	142.1	(235.2)	(93.1)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	3,166.0	3,902.1	7,068.1
* Reconcile to FY10 Operating Budget	3.2	(3.2)	

University of Alaska Fairbanks

University of Alaska Fairbanks

MAU Summary	FY08 Actual			FY09 Actual			FY10 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Fairbanks Campus	100,537.1	106,442.9	206,980.0	106,055.2	113,145.5	219,200.7	105,426.5	126,572.0	231,998.5
Fairbanks Org. Res.	19,701.4	105,149.0	124,850.4	20,772.1	110,310.9	131,083.0	21,587.9	116,869.8	138,457.7
Cooperative Ext. Service	3,679.8	3,472.3	7,152.1	3,778.5	3,640.1	7,418.6	4,349.9	5,911.1	10,261.0
Bristol Bay Campus	1,100.1	1,925.5	3,025.6	1,302.5	2,277.1	3,579.6	1,349.4	2,255.8	3,605.2
Chukchi Campus	856.8	918.0	1,774.8	882.8	1,422.9	2,305.7	948.7	1,109.4	2,058.1
Interior-Aleut. Campus	1,620.0	2,538.1	4,158.1	1,826.2	3,006.6	4,832.8	1,714.5	3,395.8	5,110.3
Kuskokwim Campus	2,846.6	2,780.3	5,626.9	3,111.3	3,017.6	6,128.9	2,893.4	3,304.0	6,197.4
Northwest Campus	1,586.3	1,667.3	3,253.6	1,696.8	1,203.2	2,900.0	1,783.7	1,131.0	2,914.7
Col. of Rural & Com. Dev.	4,339.0	6,902.6	11,241.6	4,894.3	7,046.2	11,940.5	5,518.2	7,871.1	13,389.3
Tanana Valley Campus	5,147.5	5,483.5	10,631.0	5,405.6	5,805.9	11,211.5	6,298.3	6,412.9	12,711.2
Total UAF	141,414.6	237,279.5	378,694.1	149,725.3	250,876.0	400,601.3	151,870.5	274,832.9	426,703.4
NCHEMS Summary			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
Instruction and Student Related									
Academic Support			22,125.4			23,743.7			20,818.1
Instruction			76,754.3			83,140.8			85,074.9
Intercollegiate Athletics			5,006.1			5,334.9			4,662.8
Library Services			8,467.5			9,117.4			9,064.3
Scholarships (see note 2)			5,140.4			7,294.0			5,218.0
Student Services			13,636.7			14,427.7			14,035.2
			<u>131,130.4</u>			<u>143,058.5</u>			<u>138,873.3</u>
Infrastructure									
Institutional Support			30,930.8			36,641.7			42,454.2
Debt Service			3,523.8			3,684.5			3,929.0
Physical Plant			48,233.0			51,547.8			48,105.5
<i>Includes M&R</i>			<i>15,088.1</i>			<i>17,043.6</i>			<i>15,905.3</i>
			<u>82,687.6</u>			<u>91,874.0</u>			<u>94,488.7</u>
Public Service			<u>20,853.2</u>			<u>20,440.6</u>			<u>22,416.9</u>
Research			<u>123,405.9</u>			<u>127,742.0</u>			<u>136,660.4</u>
Auxiliary Services			<u>20,617.0</u>			<u>17,486.2</u>			<u>19,219.8</u>
Unallocated Authority									15,044.3
			<u>378,694.1</u>			<u>400,601.3</u>			<u>426,703.4</u>
Total by Funding Source			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
State Appropriated Funds									
General Fund Match			4,739.3			4,739.3			4,739.3
General Fund			131,851.4			140,409.3			145,081.2
General Fund-One-Time (see note 4)			3,950.3			3,626.8			1,100.0
GF/MHTTrust Funds									
Workforce Development Funds			873.6			949.9			950.0
			<u>141,414.6</u>			<u>149,725.3</u>			<u>151,870.5</u>
University Receipts									
Interest Income			(51.3)			(2,140.3)			365.1
Auxiliary Receipts			20,536.9			17,361.2			19,219.8
Student Tuition/Fees (see note 2)			29,559.7			31,849.2			38,993.6
Indirect Cost Recovery			23,288.5			22,646.2			26,087.6
University Receipts			37,591.0			53,030.8			49,211.6
			<u>110,924.8</u>			<u>122,747.1</u>			<u>133,877.7</u>
Other Funds									
Federal Receipts			89,297.2			88,550.7			99,726.6
State Inter-Agency Receipts (see note 3)			4,267.1			4,544.5			5,231.1
MHTAAR			251.0						25.0
CIP Receipts			3,798.4			3,506.8			5,189.0
UA Intra-Agency Receipts (see note 3)			28,741.0			31,526.9			30,783.5
			<u>237,279.5</u>			<u>250,876.0</u>			<u>274,832.9</u>
			<u>378,694.1</u>			<u>400,601.3</u>			<u>426,703.4</u>
Other Appropriations (see note 4)									

University of Alaska Fairbanks

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	146,160.9	294,868.9	441,029.8
FY09 Utility Supplemental	3,564.4		3,564.4
Revised FY09 Authorization	149,725.3	294,868.9	444,594.2
Reverse FY09 Utility Supplemental	(3,564.4)		(3,564.4)
Adjusted Base Requirements	7,572.8	8,969.4	16,542.2
Priority Program Enhancement and Growth	5,610.9	10,382.8	15,993.7
Total FY10 BOR Operating Request	159,344.6	314,221.1	473,565.7
Reduction in Excess Authority		(31,051.3)	(31,051.3)
FY10 Adjustments	87.5	92.5	180.0
Total FY10 BOR Revised Operating Request	159,432.1	283,262.3	442,694.4
Changes from BOR Revised Request to Conf. Committee	(7,415.7)	(8,575.3)	(15,991.0)
FY10 Conference Committee Operating Budget	152,016.4	274,687.0	426,703.4
Governor's Vetoes			
	FY10 Operating Budget	FY10 Operating Budget	FY10 Operating Budget
	152,016.4	274,687.0	426,703.4
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FY09 ABS Authorized Operating Budget	146,160.9	294,868.9	441,029.8
FY10 Adjustments and Transfers (see Appendix G)	(62.4)	(15.0)	(77.4)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(31,051.3)	(31,051.3)
Adjusted Base Requirements			
Compensation	4,208.5	3,344.8	7,553.3
Executive Salary Funding Source Change *	(145.9)	145.9	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		3,129.9	3,129.9
Risk Management /Insurance Fees		233.0	233.0
Facilities Maintenance and Repair (M&R)	434.0	656.9	1,090.9
New Facility Operating Costs	150.0		150.0
Utilities		802.4	802.4
Total Non Discretionary Fixed Costs	584.0	4,822.2	5,406.2
Subtotal Adjusted Base	4,646.6	(22,738.4)	(18,091.8)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service	950.0	2,668.4	3,618.4
Health Programs			
Academic Programs	175.4	49.0	224.4
Total Distributed Incremental Funding	1,125.4	2,717.4	3,842.8
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	151,870.5	274,832.9	426,703.4
* Reconcile to FY10 Operating Budget	145.9	(145.9)	

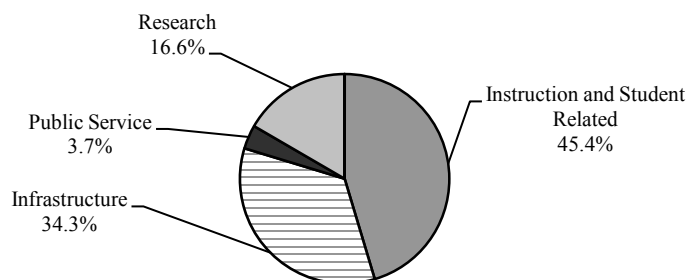
University of Alaska Fairbanks
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

UAF Unrestricted Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	5,178.7	19,749.1	21,160.5	308.6%	7.1%
Instruction	35,744.2	63,262.5	69,471.0	94.4%	9.8%
Intercollegiate Athletics	2,174.5	4,975.2	5,279.2	142.8%	6.1%
Library Services	6,385.7	7,897.9	8,551.0	33.9%	8.3%
Scholarships (see note 2)	1,311.9	1,334.8	1,264.0	see note 2	-5.3%
Student Services	4,870.9	12,338.9	13,109.0	169.1%	6.2%
Instruction and Student Related	55,665.9	109,558.4	118,834.7	see note 2	8.5%
Infrastructure					
Institutional Support	24,265.3	29,833.6	34,943.6	44.0%	17.1%
Debt Service	2,776.3	3,523.8	3,684.5	32.7%	4.6%
Physical Plant	26,469.2	47,698.0	51,351.6	94.0%	7.7%
Infrastructure	53,510.8	81,055.4	89,979.7	68.2%	11.0%
Public Service	6,340.6	9,207.4	9,616.4	51.7%	4.4%
Research	22,626.8	38,431.0	43,503.8	92.3%	13.2%
Auxiliary Services	20.0	80.0	80.0	300.0%	
Unallocated Authority				N/A	N/A
Total UAF Unrestricted Expenditures/Encumbrances	138,164.1	238,332.2	262,014.6	89.6%	9.9%

UAF Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	5,252.8	22,125.4	23,743.7	352.0%	7.3%
Instruction	38,400.3	76,754.3	83,140.8	116.5%	8.3%
Intercollegiate Athletics	2,184.1	5,006.1	5,334.9	144.3%	6.6%
Library Services	7,060.6	8,467.5	9,117.4	29.1%	7.7%
Scholarships (see note 2)	4,718.6	5,140.4	7,294.0	see note 2	41.9%
Student Services	5,721.0	13,636.7	14,427.7	152.2%	5.8%
Instruction and Student Related	63,337.4	131,130.4	143,058.5	see note 2	9.1%
Infrastructure					
Institutional Support	25,110.7	30,930.8	36,641.7	45.9%	18.5%
Debt Service	2,776.3	3,523.8	3,684.5	32.7%	4.6%
Physical Plant	26,913.3	48,233.0	51,547.8	91.5%	6.9%
Infrastructure	54,800.3	82,687.6	91,874.0	67.7%	11.1%
Public Service	11,892.1	20,853.2	20,440.6	71.9%	-2.0%
Research	69,916.0	123,405.9	127,742.0	82.7%	3.5%
Auxiliary Services	14,442.1	20,617.0	17,486.2	21.1%	-15.2%
Unallocated Authority				N/A	N/A
Total UAF Expenditures/Encumbrances	214,387.9	378,694.1	400,601.3	see note 2	5.8%

FY09 Unrestricted Actuals (NCHEMS as % of Total)



Fairbanks Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	16,599.2	17,781.9	15,169.7
Instruction	46,918.4	50,026.3	54,149.8
Intercollegiate Athletics	5,006.1	5,334.9	4,662.8
Library Services	8,097.1	8,709.0	8,699.7
Scholarships (see note 2)	5,430.5	6,101.1	4,740.6
Student Services	11,947.8	12,446.4	12,326.9
Instruction and Student Related	93,999.1	100,399.6	99,749.5
Infrastructure			
Institutional Support	29,676.8	35,288.3	39,315.0
Debt Service	3,523.8	3,684.5	3,929.0
Physical Plant	47,061.7	49,967.9	46,197.8
Infrastructure	80,262.3	88,940.7	89,441.8
Public Service	10,685.1	10,980.3	11,791.4
Research	2,962.5	2,613.2	3,440.4
Auxiliary Services	19,071.0	16,266.9	17,644.9
Unallocated Authority			9,930.5
Total	206,980.0	219,200.7	231,998.5

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	752.8	430.3	430.3
General Fund	95,894.6	102,023.7	104,504.3
General Fund-One-Time (see note 4)	3,839.7	3,259.3	150.0
GF/MHTrust Funds			
Workforce Development Funds	50.0	341.9	341.9
State Appropriations Subtotal	100,537.1	106,052.2	105,426.5
University Receipts			
Interest Income	(51.4)	(2,140.3)	365.1
Auxiliary Receipts	18,991.0	16,141.9	17,644.9
Student Tuition/Fees (see note 2)	20,941.4	22,455.2	29,198.6
Indirect Cost Recovery	9,654.7	9,326.6	11,554.1
University Receipts	18,225.9	26,392.1	24,050.3
University Receipts Subtotal	67,761.6	72,175.5	82,813.0
Other Funds			
Federal Receipts	11,258.5	12,483.7	12,857.7
State Inter-Agency Receipts (see note 3)	1,135.8	1,074.8	1,226.8
MHTAAR	201.0		25.0
CIP Receipts	1,212.1	1,096.1	2,969.0
UA Intra-Agency Receipts (see note 3)	24,873.9	26,315.4	26,680.5
Receipt Authority Subtotal	106,442.9	113,145.5	126,572.0
Total	206,980.0	219,200.7	231,998.5

Other Appropriations (see note 4)

Fairbanks Campus

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	103,562.3	132,822.9	236,385.2
FY09 Utility Supplemental	3,259.3		3,259.3
Revised FY09 Authorization	106,821.6	132,822.9	239,644.5
Reverse FY09 Utility Supplemental	(3,259.3)		(3,259.3)
Adjusted Base Requirements	5,286.2	6,280.1	11,566.3
Priority Program Enhancement and Growth	2,002.6	1,418.4	3,421.0
Total FY10 BOR Operating Request	4,029.5	7,698.5	11,728.0
Reduction in Excess Authority		(8,942.8)	(8,942.8)
FY10 Adjustments	87.5	92.5	180.0
Total FY10 BOR Revised Operating Request	4,117.0	(1,151.8)	2,965.2
Changes from BOR Revised Request to Conf. Committee	101,661.7	130,539.0	232,200.7
FY10 Conference Committee Operating Budget	105,778.7	129,387.2	235,165.9
Governor's Vetoes			
FY10 Operating Budget	105,778.7	129,387.2	235,165.9
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FY09 ABS Authorized Operating Budget	103,562.3	132,822.9	236,385.2
FY10 Adjustments and Transfers (see Appendix G)	(725.0)	(15.0)	(740.0)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(8,942.8)	(8,942.8)
Adjusted Base Requirements			
Compensation	2,401.7	1,674.4	4,076.1
Executive Salary Funding Source Change *	(73.3)	73.3	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		2,148.7	2,148.7
Risk Management /Insurance Fees		233.0	233.0
Facilities Maintenance and Repair (M&R)	302.3	656.9	959.2
New Facility Operating Costs	150.0		150.0
Utilities		784.1	784.1
Total Non Discretionary Fixed Costs	452.3	3,822.7	4,275.0
Subtotal Adjusted Base	2,780.7	(3,372.4)	(591.7)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	87.4	25.0	112.4
Total Distributed Incremental Funding	87.4	25.0	112.4
Funding Changes (see Appendix G) *	(278.9)	(2,888.5)	(3,167.4)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	105,426.5	126,572.0	231,998.5
* Reconcile to FY10 Operating Budget	352.2	2,815.2	3,167.4

Fairbanks Organized Research

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction	1,356.3	1,295.6	498.7
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	115.3	1,632.5	356.0
Student Services			
Instruction and Student Related	1,471.6	2,928.1	854.7
Infrastructure			
Institutional Support	1,254.0	1,353.4	1,783.5
Debt Service			
Physical Plant			
Infrastructure	1,254.0	1,353.4	1,783.5
Public Service	1,933.1	1,983.1	2,021.5
Research	120,191.7	124,818.4	133,220.0
Auxiliary Services			
Unallocated Authority			578.0
Total	124,850.4	131,083.0	138,457.7

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	2,680.7	3,003.2	3,003.2
General Fund	17,020.7	17,768.9	18,084.7
General Fund-One-Time (see note 4)			500.0
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	19,701.4	20,772.1	21,587.9
University Receipts			
Interest Income	0.1		
Auxiliary Receipts			
Student Tuition/Fees (see note 2)			
Indirect Cost Recovery	12,867.5	12,536.5	13,556.6
University Receipts	16,560.5	23,040.6	20,706.6
University Receipts Subtotal	29,428.1	35,577.1	34,263.2
Other Funds			
Federal Receipts	67,874.7	65,706.4	74,290.2
State Inter-Agency Receipts (see note 3)	1,668.8	2,338.9	2,350.4
MHTAAR			
CIP Receipts	2,586.3	2,410.7	2,220.0
UA Intra-Agency Receipts (see note 3)	3,591.1	4,277.8	3,746.0
Receipt Authority Subtotal	105,149.0	110,310.9	116,869.8
Total	124,850.4	131,083.0	138,457.7

Other Appropriations (see note 4)

Fairbanks Organized Research

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	20,005.7	130,348.4	150,354.1
FY09 Utility Supplemental			
Revised FY09 Authorization	20,005.7	130,348.4	150,354.1
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	893.3	2,333.3	3,226.6
Priority Program Enhancement and Growth	2,387.1	7,417.0	9,804.1
Total FY10 BOR Operating Request	3,280.4	9,750.3	13,030.7
Reduction in Excess Authority		(20,059.3)	(20,059.3)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	3,280.4	(10,309.0)	(7,028.6)
Changes from BOR Revised Request to Conf. Committee	18,069.1	124,249.8	142,318.9
FY10 Conference Committee Operating Budget	21,349.5	113,940.8	135,290.3
Governor's Vetoes			
FY10 Operating Budget	21,349.5	113,940.8	135,290.3
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FY09 ABS Authorized Operating Budget	20,005.7	130,348.4	150,354.1
FY10 Adjustments and Transfers (see Appendix G)			
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(20,059.3)	(20,059.3)
Adjusted Base Requirements			
Compensation	843.8	1,392.3	2,236.1
Executive Salary Funding Source Change *	(40.5)	40.5	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		941.0	941.0
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs		941.0	941.0
Subtotal Adjusted Base	803.3	(17,685.5)	(16,882.2)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service (see note 4)	500.0	1,318.4	1,818.4
Health Programs			
Academic Programs			
Total Distributed Incremental Funding	500.0	1,318.4	1,818.4
Funding Changes (see Appendix G) *	278.9	2,888.5	3,167.4
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	21,587.9	116,869.8	138,457.7
* Reconcile to FY10 Operating Budget	(238.4)	(2,929.0)	(3,167.4)

Cooperative Extension Service

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Infrastructure			
Institutional Support			115.4
Debt Service			
Physical Plant			
Infrastructure			115.4
Public Service	6,904.0	7,144.1	8,593.8
Research	248.1	274.5	
Auxiliary Services			
Unallocated Authority			1,551.8
Total	7,152.1	7,418.6	10,261.0

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	1,305.8	1,305.8	1,305.8
General Fund	2,374.0	2,472.7	2,594.1
General Fund-One-Time (see note 4)			450.0
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	3,679.8	3,778.5	4,349.9
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees (see note 2)			
Indirect Cost Recovery	235.2	181.8	350.9
University Receipts	506.0	777.8	1,659.5
University Receipts Subtotal	741.2	959.6	2,010.4
Other Funds			
Federal Receipts	2,393.0	2,292.0	3,530.1
State Inter-Agency Receipts (see note 3)	331.2	367.6	340.9
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	6.9	20.9	29.7
Receipt Authority Subtotal	3,472.3	3,640.1	5,911.1
Total	7,152.1	7,418.6	10,261.0

Other Appropriations (see note 4)

Cooperative Extension Service

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	3,778.5	5,347.9	9,126.4
FY09 Utility Supplemental			
Revised FY09 Authorization	3,778.5	5,347.9	9,126.4
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	139.0	101.3	240.3
Priority Program Enhancement and Growth	450.0	1,350.0	1,800.0
Total FY10 BOR Operating Request	589.0	1,451.3	2,040.3
Reduction in Excess Authority		(679.0)	(679.0)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	589.0	772.3	1,361.3
Changes from BOR Revised Request to Conf. Committee	3,763.5	5,347.9	9,111.4
FY10 Conference Committee Operating Budget	4,352.5	6,120.2	10,472.7
Governor's Vetoes			
FY10 Operating Budget	4,352.5	6,120.2	10,472.7
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FY09 ABS Authorized Operating Budget	3,778.5	5,347.9	9,126.4
FY10 Adjustments and Transfers (see Appendix G)			
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(679.0)	(679.0)
Adjusted Base Requirements			
Compensation	124.0	94.9	218.9
Executive Salary Funding Source Change *	(2.6)	2.6	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		6.4	6.4
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs		6.4	6.4
Subtotal Adjusted Base	121.4	(575.1)	(453.7)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service (see note 4)	450.0	1,350.0	1,800.0
Health Programs			
Academic Programs			
Total Distributed Incremental Funding	450.0	1,350.0	1,800.0
Funding Changes (see Appendix G) *		(211.7)	(211.7)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	4,349.9	5,911.1	10,261.0
* Reconcile to FY10 Operating Budget	2.6	209.1	211.7

Bristol Bay Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	448.0	478.7	447.3
Instruction	2,118.1	2,764.4	2,620.1
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(27.4)	(37.4)	
Student Services	89.8	93.7	164.7
Instruction and Student Related	<u>2,628.5</u>	<u>3,299.4</u>	<u>3,232.1</u>
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	155.4	221.3	188.3
Infrastructure	<u>155.4</u>	<u>221.3</u>	<u>188.3</u>
Public Service	<u>234.3</u>	<u>48.6</u>	<u>0.9</u>
Research			
Auxiliary Services	<u>7.4</u>	<u>10.3</u>	<u>14.0</u>
Unallocated Authority			169.9
Total	<u><u>3,025.6</u></u>	<u><u>3,579.6</u></u>	<u><u>3,605.2</u></u>

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,073.5	1,240.2	1,349.4
General Fund-One-Time (see note 4)	26.6	28.9	
GF/MHTrust Funds			
Workforce Development Funds		33.4	
State Appropriations Subtotal	<u>1,100.1</u>	<u>1,302.5</u>	<u>1,349.4</u>
University Receipts			
Interest Income			
Auxiliary Receipts	7.4	10.3	14.0
Student Tuition/Fees (see note 2)	236.7	295.9	309.0
Indirect Cost Recovery	122.6	129.5	130.0
University Receipts	109.5	260.1	189.1
University Receipts Subtotal	<u>476.2</u>	<u>695.8</u>	<u>642.1</u>
Other Funds			
Federal Receipts	1,240.8	1,402.9	1,401.1
State Inter-Agency Receipts (see note 3)	208.5	173.4	212.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)		5.0	
Receipt Authority Subtotal	<u>1,925.5</u>	<u>2,277.1</u>	<u>2,255.8</u>
Total	<u><u>3,025.6</u></u>	<u><u>3,579.6</u></u>	<u><u>3,605.2</u></u>

Other Appropriations (see note 4)

Bristol Bay Campus

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	1,243.4	2,318.3	3,561.7
FY09 Utility Supplemental	25.7		25.7
Revised FY09 Authorization	1,269.1	2,318.3	3,587.4
Reverse FY09 Utility Supplemental	(25.7)		(25.7)
Adjusted Base Requirements	131.5	19.7	151.2
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	105.8	19.7	125.5
Reduction in Excess Authority		(230.3)	(230.3)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	105.8	(210.6)	(104.8)
Changes from BOR Revised Request to Conf. Committee	1,288.9	2,315.3	3,604.2
FY10 Conference Committee Operating Budget	1,394.7	2,104.7	3,499.4
Governor's Vetoes			
FY10 Operating Budget	1,394.7	2,104.7	3,499.4
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FY09 ABS Authorized Operating Budget	1,243.4	2,318.3	3,561.7
FY10 Adjustments and Transfers (see Appendix G)	51.3		51.3
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(230.3)	(230.3)
Adjusted Base Requirements			
Compensation	85.4	12.4	97.8
Executive Salary Funding Source Change *	(2.9)	2.9	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1.3	1.3
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	14.6		14.6
New Facility Operating Costs			
Utilities		3.0	3.0
Total Non Discretionary Fixed Costs	14.6	4.3	18.9
Subtotal Adjusted Base	97.1	(210.7)	(113.6)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	(42.4)	148.2	105.8
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	1,349.4	2,255.8	3,605.2
* Reconcile to FY10 Operating Budget	45.3	(151.1)	(105.8)

Chukchi Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	283.7	301.4	317.1
Instruction	1,181.5	1,708.5	1,439.2
Intercollegiate Athletics			
Library Services	69.8	75.3	89.5
Scholarships (see note 2)	(19.2)	(21.7)	1.6
Student Services	47.1	80.0	81.3
Instruction and Student Related	1,562.9	2,143.5	1,928.7
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	126.3	121.3	120.0
Infrastructure	126.3	121.3	120.0
Public Service	78.9	33.3	0.6
Research			
Auxiliary Services	6.7	7.6	3.0
Unallocated Authority			5.8
Total	1,774.8	2,305.7	2,058.1

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	853.3	858.6	948.7
General Fund-One-Time (see note 4)	3.5	24.2	
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	856.8	882.8	948.7
University Receipts			
Interest Income			
Auxiliary Receipts	6.7	7.6	3.0
Student Tuition/Fees (see note 2)	140.0	128.4	140.0
Indirect Cost Recovery	14.8	33.5	38.8
University Receipts	36.9	41.7	126.7
University Receipts Subtotal	198.4	211.2	308.5
Other Funds			
Federal Receipts	719.6	1,176.8	800.9
State Inter-Agency Receipts (see note 3)		29.9	
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)		5.0	
Receipt Authority Subtotal	918.0	1,422.9	1,109.4
Total	1,774.8	2,305.7	2,058.1

Other Appropriations (see note 4)

Chukchi Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	910.5	1,106.2	2,016.7
FY09 Utility Supplemental	22.6		22.6
Revised FY09 Authorization	933.1	1,106.2	2,039.3
Reverse FY09 Utility Supplemental	(22.6)		(22.6)
Adjusted Base Requirements	73.9	10.4	84.3
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	51.3	10.4	61.7
Reduction in Excess Authority		(81.8)	(81.8)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	51.3	(71.4)	(20.1)
Changes from BOR Revised Request to Conf. Committee	951.0	1,104.4	2,055.4
FY10 Conference Committee Operating Budget	1,002.3	1,033.0	2,035.3
Governor's Vetoes			
FY10 Operating Budget	1,002.3	1,033.0	2,035.3
<hr/>			
FY09 ABS Authorized Operating Budget	910.5	1,106.2	2,016.7
FY10 Adjustments and Transfers (see Appendix G)	40.6		40.6
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(81.8)	(81.8)
Adjusted Base Requirements			
Compensation	36.9	5.8	42.7
Executive Salary Funding Source Change *	(3.4)	3.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1.0	1.0
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	14.3		14.3
New Facility Operating Costs			
Utilities		1.8	1.8
Total Non Discretionary Fixed Costs	14.3	2.8	17.1
Subtotal Adjusted Base	47.8	(69.8)	(22.0)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	(50.2)	73.0	22.8
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	948.7	1,109.4	2,058.1
* Reconcile to FY10 Operating Budget	53.6	(76.4)	(22.8)

Interior-Aleutians Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	333.9	355.9	336.5
Instruction	3,658.2	4,237.5	4,371.5
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(39.0)	(3.6)	3.8
Student Services	71.3	83.9	74.5
Instruction and Student Related	<u>4,024.4</u>	<u>4,673.7</u>	<u>4,786.3</u>
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	103.0	133.4	127.2
Infrastructure	<u>103.0</u>	<u>133.4</u>	<u>127.2</u>
Public Service	<u>24.8</u>	<u>18.3</u>	
Research			
Auxiliary Services	<u>5.9</u>	<u>7.4</u>	<u>8.9</u>
Unallocated Authority			187.9
Total	<u>4,158.1</u>	<u>4,832.8</u>	<u>5,110.3</u>

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,511.5	1,637.4	1,714.5
General Fund-One-Time (see note 4)	32.1	36.3	
GF/MHTrust Funds			
Workforce Development Funds	76.4	152.5	
State Appropriations Subtotal	<u>1,620.0</u>	<u>1,826.2</u>	<u>1,714.5</u>
University Receipts			
Interest Income			
Auxiliary Receipts	5.9	7.4	8.9
Student Tuition/Fees (see note 2)	263.8	360.6	356.2
Indirect Cost Recovery	152.1	184.4	157.6
University Receipts	213.1	111.8	348.4
University Receipts Subtotal	<u>634.9</u>	<u>664.2</u>	<u>871.1</u>
Other Funds			
Federal Receipts	1,766.0	1,939.6	2,393.5
State Inter-Agency Receipts (see note 3)	127.3	125.1	131.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	9.9	277.7	
Receipt Authority Subtotal	<u>2,538.1</u>	<u>3,006.6</u>	<u>3,395.8</u>
Total	<u>4,158.1</u>	<u>4,832.8</u>	<u>5,110.3</u>

Other Appropriations (see note 4)

Interior-Aleutians Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	1,638.3	3,402.6	5,040.9
FY09 Utility Supplemental	35.5		35.5
Revised FY09 Authorization	1,673.8	3,402.6	5,076.4
Reverse FY09 Utility Supplemental	(35.5)		(35.5)
Adjusted Base Requirements	140.1	23.8	163.9
Priority Program Enhancement and Growth	384.7	65.0	449.7
Total FY10 BOR Operating Request	489.3	88.8	578.1
Reduction in Excess Authority		(421.3)	(421.3)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	489.3	(332.5)	156.8
Changes from BOR Revised Request to Conf. Committee	1,341.8	3,334.6	4,676.4
FY10 Conference Committee Operating Budget	1,831.1	3,002.1	4,833.2
Governor's Vetoes			
FY10 Operating Budget	1,831.1	3,002.1	4,833.2
<hr/>			
FY09 ABS Authorized Operating Budget	1,638.3	3,402.6	5,040.9
FY10 Adjustments and Transfers (see Appendix G)	85.6		85.6
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(421.3)	(421.3)
Adjusted Base Requirements			
Compensation	90.0	16.5	106.5
Executive Salary Funding Source Change *	(3.4)	3.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		1.3	1.3
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	17.2		17.2
New Facility Operating Costs			
Utilities		3.0	3.0
Total Non Discretionary Fixed Costs	17.2	4.3	21.5
Subtotal Adjusted Base	103.8	(397.1)	(293.3)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	(113.2)	390.3	277.1
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	1,714.5	3,395.8	5,110.3
* Reconcile to FY10 Operating Budget	116.6	(393.7)	(277.1)

Kuskokwim Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	994.1	1,166.3	926.6
Instruction	2,600.4	2,649.1	3,149.8
Intercollegiate Athletics			
Library Services	245.4	264.5	203.0
Scholarships (see note 2)	20.9	111.1	
Student Services	569.3	687.7	340.2
Instruction and Student Related	<u>4,430.1</u>	<u>4,878.7</u>	<u>4,619.6</u>
Infrastructure			
Institutional Support			46.9
Debt Service			
Physical Plant	586.3	828.8	608.6
Infrastructure	<u>586.3</u>	<u>828.8</u>	<u>655.5</u>
Public Service	<u>182.0</u>	<u>196.5</u>	<u>0.2</u>
Research			
Auxiliary Services	<u>428.5</u>	<u>224.9</u>	<u>391.5</u>
Unallocated Authority			530.6
Total	<u><u>5,626.9</u></u>	<u><u>6,128.9</u></u>	<u><u>6,197.4</u></u>

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,819.8	2,908.4	2,893.4
General Fund-One-Time (see note 4)	26.8	202.9	
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal	<u>2,846.6</u>	<u>3,111.3</u>	<u>2,893.4</u>
University Receipts			
Interest Income			
Auxiliary Receipts	428.5	224.9	391.5
Student Tuition/Fees (see note 2)	350.5	447.1	466.4
Indirect Cost Recovery	116.1	139.7	135.6
University Receipts	270.9	316.1	673.1
University Receipts Subtotal	<u>1,166.0</u>	<u>1,127.8</u>	<u>1,666.6</u>
Other Funds			
Federal Receipts	1,411.4	1,636.2	1,414.9
State Inter-Agency Receipts (see note 3)	196.0	234.8	197.8
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	6.9	18.8	24.7
Receipt Authority Subtotal	<u>2,780.3</u>	<u>3,017.6</u>	<u>3,304.0</u>
Total	<u><u>5,626.9</u></u>	<u><u>6,128.9</u></u>	<u><u>6,197.4</u></u>

Other Appropriations (see note 4)

Kuskokwim Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	2,920.4	3,672.3	6,592.7
FY09 Utility Supplemental	190.9		190.9
Revised FY09 Authorization	3,111.3	3,672.3	6,783.6
Reverse FY09 Utility Supplemental	(190.9)		(190.9)
Adjusted Base Requirements	223.4	33.8	257.2
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	32.5	33.8	66.3
Reduction in Excess Authority		(397.8)	(397.8)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	32.5	(364.0)	(331.5)
Changes from BOR Revised Request to Conf. Committee	3,199.2	3,664.5	6,863.7
FY10 Conference Committee Operating Budget	3,231.7	3,300.5	6,532.2
Governor's Vetoes			
FY10 Operating Budget	3,231.7	3,300.5	6,532.2
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FY09 ABS Authorized Operating Budget	2,920.4	3,672.3	6,592.7
FY10 Adjustments and Transfers (see Appendix G)	150.3		150.3
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(397.8)	(397.8)
Adjusted Base Requirements			
Compensation	136.9	19.3	156.2
Executive Salary Funding Source Change *	(3.5)	3.5	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs			
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	24.1		24.1
New Facility Operating Costs		6.7	6.7
Utilities			
Total Non Discretionary Fixed Costs	24.1	6.7	30.8
Subtotal Adjusted Base	157.5	(368.3)	(210.8)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *	(334.8)		(334.8)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	2,893.4	3,304.0	6,197.4
* Reconcile to FY10 Operating Budget	338.3	(3.5)	334.8

Northwest Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	527.9	614.4	584.0
Instruction	1,463.4	1,662.2	1,491.9
Intercollegiate Athletics			
Library Services	55.2	68.6	72.1
Scholarships (see note 2)	(13.1)	(15.0)	
Student Services	222.5	220.5	162.3
Instruction and Student Related	2,255.9	2,550.7	2,310.3
Infrastructure			
Institutional Support			202.4
Debt Service			
Physical Plant	200.3	275.1	193.1
Infrastructure	200.3	275.1	395.5
Public Service	790.1	28.0	
Research	3.6	34.2	
Auxiliary Services	3.7	12.0	25.0
Unallocated Authority			183.9
Total	3,253.6	2,900.0	2,914.7

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	1,489.7	1,587.4	1,708.7
General Fund-One-Time (see note 4)	21.6	34.4	
GF/MHTrust Funds			
Workforce Development Funds	75.0	75.0	75.0
State Appropriations Subtotal	1,586.3	1,696.8	1,783.7
University Receipts			
Interest Income			
Auxiliary Receipts	3.7	12.0	25.0
Student Tuition/Fees (see note 2)	174.2	163.7	209.1
Indirect Cost Recovery	23.5	11.0	27.8
University Receipts	1.7	34.7	13.6
University Receipts Subtotal	203.1	221.4	275.5
Other Funds			
Federal Receipts	1,464.0	823.9	840.5
State Inter-Agency Receipts (see note 3)			10.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	0.2	157.9	5.0
Receipt Authority Subtotal	1,667.3	1,203.2	1,131.0
Total	3,253.6	2,900.0	2,914.7

Other Appropriations (see note 4)

Northwest Campus

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	1,666.4	1,022.2	2,688.6
FY09 Utility Supplemental	30.4		30.4
Revised FY09 Authorization	1,696.8	1,022.2	2,719.0
Reverse FY09 Utility Supplemental	(30.4)		(30.4)
Adjusted Base Requirements	119.2	17.3	136.5
Priority Program Enhancement and Growth	111.9	20.1	132.0
Total FY10 BOR Operating Request	200.7	37.4	238.1
Reduction in Excess Authority		101.4	101.4
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	200.7	138.8	339.5
Changes from BOR Revised Request to Conf. Committee	1,586.4	998.3	2,584.7
FY10 Conference Committee Operating Budget	1,787.1	1,137.1	2,924.2
Governor's Vetoes			
FY10 Operating Budget	1,787.1	1,137.1	2,924.2
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FY09 ABS Authorized Operating Budget	1,666.4	1,022.2	2,688.6
FY10 Adjustments and Transfers (see Appendix G)	37.8		37.8
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		101.4	101.4
Adjusted Base Requirements			
Compensation	65.9	9.2	75.1
Executive Salary Funding Source Change *	(3.4)	3.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		0.5	0.5
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	17.0		17.0
New Facility Operating Costs			
Utilities		3.8	3.8
Total Non Discretionary Fixed Costs	17.0	4.3	21.3
Subtotal Adjusted Base	79.5	118.3	197.8
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *		(9.5)	(9.5)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	1,783.7	1,131.0	2,914.7
* Reconcile to FY10 Operating Budget	3.4	6.1	9.5

College of Rural and Community Development

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	1,845.2	1,856.1	1,785.0
Instruction	7,885.3	8,819.7	8,273.9
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	8.2	(147.7)	70.0
Student Services	388.2	445.2	404.7
Instruction and Student Related	10,126.9	10,973.3	10,533.6
Infrastructure			
Institutional Support			115.1
Debt Service			
Physical Plant			670.5
Infrastructure			785.6
Public Service	20.9	8.4	8.5
Research		1.7	
Auxiliary Services	1,093.8	957.1	1,132.5
Unallocated Authority			929.1
Total	11,241.6	11,940.5	13,389.3

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	4,161.5	4,600.1	5,403.2
General Fund-One-Time (see note 4)		13.6	
GF/MHTrust Funds			
Workforce Development Funds	177.5	280.6	115.0
State Appropriations Subtotal	4,339.0	4,894.3	5,518.2
University Receipts			
Interest Income			
Auxiliary Receipts	1,093.7	957.1	1,132.5
Student Tuition/Fees (see note 2)	2,936.9	3,364.6	3,421.3
Indirect Cost Recovery	102.0	103.2	126.2
University Receipts	1,372.5	1,414.6	822.3
University Receipts Subtotal	5,505.1	5,839.5	5,502.3
Other Funds			
Federal Receipts	651.8	844.3	1,509.2
State Inter-Agency Receipts (see note 3)	449.8	76.3	576.7
MHTAAR	50.0		
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	245.9	286.1	282.9
Receipt Authority Subtotal	6,902.6	7,046.2	7,871.1
Total	11,241.6	11,940.5	13,389.3

Other Appropriations (see note 4)

College of Rural and Community Development

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	4,678.2	8,447.3	13,125.5
FY09 Utility Supplemental			
Revised FY09 Authorization	4,678.2	8,447.3	13,125.5
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	233.5	73.2	306.7
Priority Program Enhancement and Growth	81.7	16.0	97.7
Total FY10 BOR Operating Request	315.2	89.2	404.4
Reduction in Excess Authority		(276.5)	(276.5)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	315.2	(187.3)	127.9
Changes from BOR Revised Request to Conf. Committee	4,671.8	8,439.3	13,111.1
FY10 Conference Committee Operating Budget	4,987.0	8,252.0	13,239.0
Governor's Vetoes			
FY10 Operating Budget	4,987.0	8,252.0	13,239.0
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FY09 ABS Authorized Operating Budget	4,678.2	8,447.3	13,125.5
FY10 Adjustments and Transfers (see Appendix G)	74.2		74.2
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(276.5)	(276.5)
Adjusted Base Requirements			
Compensation	193.8	56.2	250.0
Executive Salary Funding Source Change *	(9.4)	9.4	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		17.0	17.0
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs		17.0	17.0
Subtotal Adjusted Base	184.4	(193.9)	(9.5)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	40.8	8.0	48.8
Total Distributed Incremental Funding	40.8	8.0	48.8
Funding Changes (see Appendix G) *	540.6	(390.3)	150.3
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	5,518.2	7,871.1	13,389.3
* Reconcile to FY10 Operating Budget	(531.2)	380.9	(150.3)

Tanana Valley Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	1,093.4	1,189.0	1,251.9
Instruction	9,572.7	9,977.5	9,080.0
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(335.8)	(325.3)	46.0
Student Services	300.7	370.3	480.6
Instruction and Student Related	10,631.0	11,211.5	10,858.5
Infrastructure			
Institutional Support			875.9
Debt Service			
Physical Plant			
Infrastructure			875.9
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			976.8
Total	10,631.0	11,211.5	12,711.2

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	4,652.8	5,311.9	5,880.2
General Fund-One-Time (see note 4)		27.2	
GF/MHTrust Funds			
Workforce Development Funds	494.7	66.5	418.1
State Appropriations Subtotal	5,147.5	5,405.6	6,298.3
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees (see note 2)	4,516.2	4,633.7	4,893.0
Indirect Cost Recovery			10.0
University Receipts	294.0	641.3	622.0
University Receipts Subtotal	4,810.2	5,275.0	5,525.0
Other Funds			
Federal Receipts	517.4	244.9	688.5
State Inter-Agency Receipts (see note 3)	149.7	123.7	184.7
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	6.2	162.3	14.7
Receipt Authority Subtotal	5,483.5	5,805.9	6,412.9
Total	10,631.0	11,211.5	12,711.2

Other Appropriations (see note 4)

Tanana Valley Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	5,757.2	6,380.8	12,138.0
FY09 Utility Supplemental			
Revised FY09 Authorization	5,757.2	6,380.8	12,138.0
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements	332.7	76.5	409.2
Priority Program Enhancement and Growth	192.9	96.3	289.2
Total FY10 BOR Operating Request	525.6	172.8	698.4
Reduction in Excess Authority		(63.9)	(63.9)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	525.6	108.9	634.5
Changes from BOR Revised Request to Conf. Committee	5,776.2	6,300.5	12,076.7
FY10 Conference Committee Operating Budget	6,301.8	6,409.4	12,711.2
Governor's Vetoes			
FY10 Operating Budget	6,301.8	6,409.4	12,711.2
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FY09 ABS Authorized Operating Budget	5,757.2	6,380.8	12,138.0
FY10 Adjustments and Transfers (see Appendix G)	222.8		222.8
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(63.9)	(63.9)
Adjusted Base Requirements			
Compensation	230.1	63.8	293.9
Executive Salary Funding Source Change *	(3.5)	3.5	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		12.7	12.7
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	44.5		44.5
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs	44.5	12.7	57.2
Subtotal Adjusted Base	271.1	16.1	287.2
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	47.2	16.0	63.2
Total Distributed Incremental Funding	47.2	16.0	63.2
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	6,298.3	6,412.9	12,711.2
* Reconcile to FY10 Operating Budget	3.5	(3.5)	

University of Alaska Southeast

University of Alaska Southeast

MAU Summary	FY08 Actual			FY09 Actual			FY10 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Juneau Campus	20,029.7	13,727.2	33,756.9	21,097.7	14,657.7	35,755.4	21,519.9	20,603.2	42,123.1
Ketchikan Campus	2,601.3	1,290.7	3,892.0	2,767.0	1,574.9	4,341.9	2,753.4	2,222.6	4,976.0
Sitka Campus	2,673.7	3,460.8	6,134.5	2,930.1	3,364.0	6,294.1	3,030.3	4,355.9	7,386.2
Total UAS	25,304.7	18,478.7	43,783.4	26,794.8	19,596.6	46,391.4	27,303.6	27,181.7	54,485.3
NCHEMS Summary			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
Instruction and Student Related									
Academic Support			3,324.6			3,603.0			3,886.1
Instruction			16,113.7			17,481.2			18,851.9
Intercollegiate Athletics									
Library Services			1,771.9			1,797.4			1,874.2
Scholarships (see note 2)			1,497.6			1,453.5			2,389.1
Student Services			3,890.4			4,730.2			3,961.6
			<u>26,598.2</u>			<u>29,065.3</u>			<u>30,962.9</u>
Infrastructure									
Institutional Support			6,112.5			6,559.5			7,947.7
Debt Service									
Physical Plant			6,368.2			7,070.5			6,349.2
<i>Includes M&R</i>			<u>3,043.0</u>			<u>1,898.1</u>			<u>2,223.5</u>
			<u>12,480.7</u>			<u>13,630.0</u>			<u>14,296.9</u>
Public Service			<u>365.3</u>			<u>423.1</u>			<u>362.9</u>
Research			<u>1,843.3</u>			<u>1,399.7</u>			<u>931.8</u>
Auxiliary Services			<u>2,495.9</u>			<u>1,873.3</u>			<u>4,058.8</u>
Unallocated Authority									<u>3,872.0</u>
			<u>43,783.4</u>			<u>46,391.4</u>			<u>54,485.3</u>
Total by Funding Source			FY08 Actuals			FY09 Actuals			FY10 BOR Authorized
State Appropriated Funds									
General Fund Match			18.2			18.2			18.2
General Fund			24,173.4			25,603.3			26,525.3
General Fund-One-Time (see note 4)			442.5			413.2			
GF/MHTrust Funds									
Workforce Development Funds			670.6			760.1			760.1
			<u>25,304.7</u>			<u>26,794.8</u>			<u>27,303.6</u>
University Receipts									
Interest Income			0.4			-425.7			101.2
Auxiliary Receipts			2,437.3			1,912.9			3,718.1
Student Tuition/Fees (see note 2)			8,486.3			8,909.2			10,000.2
Indirect Cost Recovery			516.5			531.0			917.7
University Receipts			1,245.9			3,060.3			4,955.5
			<u>12,686.4</u>			<u>13,987.7</u>			<u>19,692.7</u>
Other Funds									
Federal Receipts			4,086.7			3,931.5			5,341.4
State Inter-Agency Receipts (see note 3)			792.6			743.1			828.5
MHTAAR			51.2						
CIP Receipts			165.6			82.1			412.8
UA Intra-Agency Receipts (see note 3)			696.2			852.2			906.3
			<u>18,478.7</u>			<u>19,596.6</u>			<u>27,181.7</u>
			<u>43,783.4</u>			<u>46,391.4</u>			<u>54,485.3</u>

Other Appropriations (see note 4)

University of Alaska Southeast
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

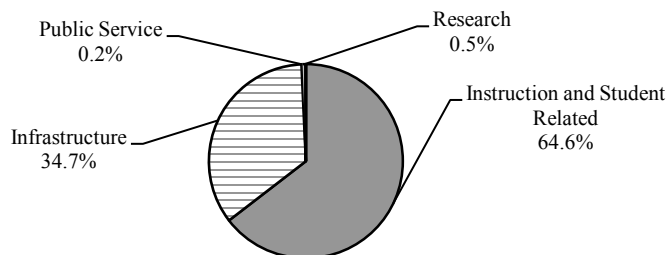
UAS Unrestricted

Expenditures/Encumbrances	FY99	FY08	FY09	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	2,141.7	2,849.6	2,996.0	39.9%	5.1%
Instruction	8,681.4	14,465.5	16,093.5	85.4%	11.3%
Intercollegiate Athletics				N/A	N/A
Library Services	1,091.4	1,743.4	1,761.6	61.4%	1.0%
Scholarships (see note 2)	192.9	(333.4)	(367.1)	see note 2	10.1%
Student Services	1,610.2	3,647.8	4,401.4	173.3%	20.7%
Instruction and Student Related	13,717.6	22,372.9	24,885.4	see note 2	11.2%
Infrastructure					
Institutional Support	2,932.6	5,900.9	6,309.8	115.2%	6.9%
Debt Service				N/A	N/A
Physical Plant	3,181.2	6,337.0	7,070.5	122.3%	11.6%
Infrastructure	6,113.8	12,237.9	13,380.3	118.9%	9.3%
Public Service	535.7	36.4	73.4	-86.3%	101.6%
Research		98.2	207.3	N/A	111.1%
Auxiliary Services		2.7	(0.5)	N/A	-118.5%
Unallocated Authority				N/A	N/A
Total UAS Unrestricted Expenditures/Encumbrances	20,367.1	34,748.1	38,545.9	89.3%	10.9%

UAS Total Expenditures/Encumbrances

Instruction and Student Related					
Academic Support	2,137.9	3,324.6	3,603.0	68.5%	8.4%
Instruction	9,381.4	16,113.7	17,481.2	86.3%	8.5%
Intercollegiate Athletics				N/A	N/A
Library Services	1,192.1	1,771.9	1,797.4	50.8%	1.4%
Scholarships (see note 2)	846.5	1,497.6	1,453.5	see note 2	-2.9%
Student Services	1,650.4	3,890.4	4,730.2	186.6%	21.6%
Instruction and Student Related	15,208.3	26,598.2	29,065.3	see note 2	9.3%
Infrastructure					
Institutional Support	2,944.0	6,112.5	6,559.5	122.8%	7.3%
Debt Service				N/A	N/A
Physical Plant	3,185.3	6,368.2	7,070.5	122.0%	11.0%
Infrastructure	6,129.3	12,480.7	13,630.0	122.4%	9.2%
Public Service	751.6	365.3	423.1	-43.7%	15.8%
Research	54.6	1,843.3	1,399.7	2463.6%	-24.1%
Auxiliary Services	2,530.5	2,495.9	1,873.3	-26.0%	-24.9%
Unallocated Authority				N/A	N/A
Total UAS Expenditures/Encumbrances	24,674.3	43,783.4	46,391.4	see note 2	6.0%

FY09 Unrestricted Actuals (NCHEMS as % of Total)



University of Alaska Southeast

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	26,411.3	28,029.5	54,440.8
FY09 Utility Supplemental	383.6		383.6
Revised FY09 Authorization	26,794.9	28,029.5	54,824.4
Reverse FY09 Utility Supplemental	(383.6)		(383.6)
Adjusted Base Requirements	1,228.9	768.9	1,997.8
Priority Program Enhancement and Growth	695.6	232.5	928.1
Total FY10 BOR Operating Request	28,335.8	29,030.9	57,366.7
Reduction in Excess Authority		(1,580.7)	(1,580.7)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	28,335.8	27,450.2	55,786.0
Changes from BOR Revised Request to Conf. Committee	(981.1)	(319.6)	(1,300.7)
FY10 Conference Committee Operating Budget	27,354.7	27,130.6	54,485.3
Governor's Vetoes			
	FY10 Operating Budget	27,130.6	54,485.3
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FY09 ABS Authorized Operating Budget	26,411.3	28,029.5	54,440.8
FY10 Adjustments and Transfers (see Appendix G)	(29.6)		(29.6)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(1,580.7)	(1,580.7)
Adjusted Base Requirements			
Compensation	839.1	235.1	1,074.2
Executive Salary Funding Source Change *	(51.1)	51.1	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		229.8	229.8
Risk Management /Insurance Fees		25.0	25.0
Facilities Maintenance and Repair (M&R)	77.6	83.4	161.0
New Facility Operating Costs			
Utilities		97.8	97.8
Total Non Discretionary Fixed Costs	77.6	436.0	513.6
Subtotal Adjusted Base	865.6	(858.5)	7.1
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	56.3	10.7	67.0
Total Distributed Incremental Funding	56.3	10.7	67.0
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	27,303.6	27,181.7	54,485.3

Juneau Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	2,218.7	2,353.1	2,591.6
Instruction	11,139.8	12,198.3	13,360.1
Intercollegiate Athletics			
Library Services	1,590.3	1,617.1	1,684.4
Scholarships (see note 2)	1,650.0	1,611.2	2,287.6
Student Services	3,315.2	4,099.1	3,296.8
Instruction and Student Related	19,914.0	21,878.8	23,220.5
Infrastructure			
Institutional Support	4,909.3	5,125.4	6,097.8
Debt Service			
Physical Plant	4,964.8	5,877.6	5,367.1
Infrastructure	9,874.1	11,003.0	11,464.9
Public Service	15.6	15.2	
Research	1,631.7	1,204.3	780.0
Auxiliary Services	2,321.5	1,654.1	3,805.4
Unallocated Authority			2,852.3
Total	33,756.9	35,755.4	42,123.1

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match	18.2	18.2	18.2
General Fund	19,275.9	20,389.5	21,058.6
General Fund-One-Time (see note 4)	427.5	348.3	
GF/MHTrust Funds			
Workforce Development Funds	308.1	341.7	443.1
State Appropriations Subtotal	20,029.7	21,097.7	21,519.9
University Receipts			
Interest Income	0.4	(391.6)	101.2
Auxiliary Receipts	2,262.8	1,693.7	3,464.7
Student Tuition/Fees (see note 2)	5,977.7	6,213.0	7,131.8
Indirect Cost Recovery	449.0	438.8	668.4
University Receipts	877.4	3,009.9	3,726.5
University Receipts Subtotal	9,567.3	10,963.8	15,092.6
Other Funds			
Federal Receipts	2,835.3	2,418.5	3,828.7
State Inter-Agency Receipts (see note 3)	475.6	557.7	499.5
MHTAAR			
CIP Receipts	165.6	82.1	412.8
UA Intra-Agency Receipts (see note 3)	683.4	635.6	769.6
Receipt Authority Subtotal	13,727.2	14,657.7	20,603.2
Total	33,756.9	35,755.4	42,123.1

Other Appropriations (see note 4)

Juneau Campus

Changes FY09 to FY10

	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	20,854.4	20,715.8	41,570.2
FY09 Utility Supplemental	338.7		338.7
Revised FY09 Authorization	21,193.1	20,715.8	41,908.9
Reverse FY09 Utility Supplemental	(338.7)		(338.7)
Adjusted Base Requirements	891.3	697.3	1,588.6
Priority Program Enhancement and Growth	695.6	232.5	928.1
Total FY10 BOR Operating Request	1,248.2	929.8	2,178.0
Reduction in Excess Authority		(1,302.3)	(1,302.3)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	1,248.2	(372.5)	875.7
Changes from BOR Revised Request to Conf. Committee	20,317.0	20,402.4	40,719.4
FY10 Conference Committee Operating Budget	21,565.2	20,029.9	41,595.1
Governor's Vetoes			
FY10 Operating Budget	21,565.2	20,029.9	41,595.1
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FY09 ABS Authorized Operating Budget	20,854.4	20,715.8	41,570.2
FY10 Adjustments and Transfers (see Appendix G)	(9.6)		(9.6)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(1,302.3)	(1,302.3)
Adjusted Base Requirements			
Compensation	613.2	188.2	801.4
Executive Salary Funding Source Change *	(45.3)	45.3	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		217.5	217.5
Risk Management /Insurance Fees		25.0	25.0
Facilities Maintenance and Repair (M&R)	50.9	83.4	134.3
New Facility Operating Costs			
Utilities		91.6	91.6
Total Non Discretionary Fixed Costs	50.9	417.5	468.4
Subtotal Adjusted Base	618.8	(651.3)	(32.5)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs	56.3	10.7	67.0
Total Distributed Incremental Funding	56.3	10.7	67.0
Funding Changes (see Appendix G) *		528.0	528.0
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	21,519.9	20,603.2	42,123.1
* Reconcile to FY10 Operating Budget	45.3	(573.3)	(528.0)

Ketchikan Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	249.7	293.0	309.0
Instruction	1,874.0	2,047.8	1,865.0
Intercollegiate Athletics			
Library Services	181.6	180.3	189.8
Scholarships (see note 2)	(47.1)	(46.1)	52.5
Student Services	428.9	478.5	489.2
Instruction and Student Related	2,687.1	2,953.5	2,905.5
Infrastructure			
Institutional Support	482.5	599.7	865.7
Debt Service			
Physical Plant	583.9	607.3	595.0
Infrastructure	1,066.4	1,207.0	1,460.7
Public Service			
Research			
Auxiliary Services			
	138.5	181.4	187.7
Unallocated Authority			422.1
Total	3,892.0	4,341.9	4,976.0

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,231.0	2,334.8	2,436.4
General Fund-One-Time (see note 4)	7.8	40.3	
GF/MHTrust Funds			
Workforce Development Funds	362.5	391.9	317.0
State Appropriations Subtotal	2,601.3	2,767.0	2,753.4
University Receipts			
Interest Income		(5.5)	
Auxiliary Receipts	138.6	181.4	187.7
Student Tuition/Fees (see note 2)	825.8	973.6	1,177.8
Indirect Cost Recovery	6.4	11.7	47.9
University Receipts	21.3	47.9	301.8
University Receipts Subtotal	992.1	1,209.1	1,715.2
Other Funds			
Federal Receipts	301.2	320.3	331.3
State Inter-Agency Receipts (see note 3)	(2.6)		163.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)		45.5	13.1
Receipt Authority Subtotal	1,290.7	1,574.9	2,222.6
Total	3,892.0	4,341.9	4,976.0

Other Appropriations (see note 4)

Ketchikan Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	2,659.8	2,287.8	4,947.6
FY09 Utility Supplemental	32.3		32.3
Revised FY09 Authorization	2,692.1	2,287.8	4,979.9
Reverse FY09 Utility Supplemental	(32.3)		(32.3)
Adjusted Base Requirements	146.6	23.6	170.2
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	114.3	23.6	137.9
Reduction in Excess Authority		112.9	112.9
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	114.3	136.5	250.8
Changes from BOR Revised Request to Conf. Committee	2,642.0	2,283.2	4,925.2
FY10 Conference Committee Operating Budget	2,756.3	2,419.7	5,176.0
Governor's Vetoes			
FY10 Operating Budget	2,756.3	2,419.7	5,176.0
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FY09 ABS Authorized Operating Budget	2,659.8	2,287.8	4,947.6
FY10 Adjustments and Transfers (see Appendix G)	(8.0)		(8.0)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		112.9	112.9
Adjusted Base Requirements			
Compensation	93.5	11.9	105.4
Executive Salary Funding Source Change *	(2.9)	2.9	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		2.5	2.5
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	11.0		11.0
New Facility Operating Costs			
Utilities		4.6	4.6
Total Non Discretionary Fixed Costs	11.0	7.1	18.1
Subtotal Adjusted Base	101.6	134.8	236.4
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *		(200.0)	(200.0)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	2,753.4	2,222.6	4,976.0
* Reconcile to FY10 Operating Budget	2.9	197.1	200.0

Sitka Campus

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support	856.2	956.9	985.5
Instruction	3,099.9	3,235.1	3,626.8
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)	(105.3)	(111.6)	49.0
Student Services	146.3	152.6	175.6
Instruction and Student Related	3,997.1	4,233.0	4,836.9
Infrastructure			
Institutional Support	720.7	834.4	984.2
Debt Service			
Physical Plant	819.5	585.6	387.1
Infrastructure	1,540.2	1,420.0	1,371.3
Public Service	349.7	407.9	362.9
Research	211.6	195.4	151.8
Auxiliary Services	35.9	37.8	65.7
Unallocated Authority			597.6
Total	6,134.5	6,294.1	7,386.2

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund	2,666.5	2,879.0	3,030.3
General Fund-One-Time (see note 4)	7.2	24.6	
GF/MHTrust Funds			
Workforce Development Funds		26.5	
State Appropriations Subtotal	2,673.7	2,930.1	3,030.3
University Receipts			
Interest Income		(28.6)	
Auxiliary Receipts	35.9	37.8	65.7
Student Tuition/Fees (see note 2)	1,682.8	1,722.6	1,690.6
Indirect Cost Recovery	61.1	80.5	201.4
University Receipts	347.2	2.5	927.2
University Receipts Subtotal	2,127.0	1,814.8	2,884.9
Other Funds			
Federal Receipts	950.2	1,192.7	1,181.4
State Inter-Agency Receipts (see note 3)	319.6	185.4	166.0
MHTAAR	51.2		
CIP Receipts			
UA Intra-Agency Receipts (see note 3)	12.8	171.1	123.6
Receipt Authority Subtotal	3,460.8	3,364.0	4,355.9
Total	6,134.5	6,294.1	7,386.2

Other Appropriations (see note 4)

Sitka Campus

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget	2,897.1	5,025.9	7,923.0
FY09 Utility Supplemental	12.6		12.6
Revised FY09 Authorization	2,909.7	5,025.9	7,935.6
Reverse FY09 Utility Supplemental	(12.6)		(12.6)
Adjusted Base Requirements	191.0	48.0	239.0
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request	178.4	48.0	226.4
Reduction in Excess Authority		(391.3)	(391.3)
FY10 Adjustments			
Total FY10 BOR Revised Operating Request	178.4	(343.3)	(164.9)
Changes from BOR Revised Request to Conf. Committee	2,854.8	5,024.3	7,879.1
FY10 Conference Committee Operating Budget	3,033.2	4,681.0	7,714.2
Governor's Vetoes			
FY10 Operating Budget	3,033.2	4,681.0	7,714.2
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FY09 ABS Authorized Operating Budget	2,897.1	5,025.9	7,923.0
FY10 Adjustments and Transfers (see Appendix G)	(12.0)		(12.0)
Distribution of FY10 Additional Funding:			
Excess Authority Decrement		(391.3)	(391.3)
Adjusted Base Requirements			
Compensation	132.4	35.0	167.4
Executive Salary Funding Source Change *	(2.9)	2.9	
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs		9.8	9.8
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)	15.7		15.7
New Facility Operating Costs			
Utilities		1.6	1.6
Total Non Discretionary Fixed Costs	15.7	11.4	27.1
Subtotal Adjusted Base	145.2	(342.0)	(196.8)
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *		(328.0)	(328.0)
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding	3,030.3	4,355.9	7,386.2
* Reconcile to FY10 Operating Budget	2.9	325.1	328.0

Systemwide Components

Systemwide Components

NCHEMS Summary	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
Instruction and Student Related			
Academic Support			
Instruction			
Intercollegiate Athletics			
Library Services			
Scholarships (see note 2)			
Student Services			
Instruction and Student Related			
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant			
Infrastructure			
Public Service			
Research			
Auxiliary Services			
Unallocated Authority			
Total			

Total by Funding Source	FY08 Actuals	FY09 Actuals	FY10 BOR Authorized
State Appropriated Funds			
General Fund Match			
General Fund			
General Fund-One-Time (see note 4)			
GF/MHTrust Funds			
Workforce Development Funds			
State Appropriations Subtotal			
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees (see note 2)			
Indirect Cost Recovery			
University Receipts			
University Receipts Subtotal			
Other Funds			
Federal Receipts			
State Inter-Agency Receipts (see note 3)			
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts (see note 3)			
Receipt Authority Subtotal			
Total			
Other Appropriations (see note 4)			

Systemwide Components

Changes FY09 to FY10	State Approp.	Receipt Authority	Total Funds
FY09 ABS Authorized Operating Budget			
FY09 Utility Supplemental			
Revised FY09 Authorization			
Reverse FY09 Utility Supplemental			
Adjusted Base Requirements			
Priority Program Enhancement and Growth			
Total FY10 BOR Operating Request			
Reduction in Excess Authority			
FY10 Adjustments			
Total FY10 BOR Revised Operating Request			
Changes from BOR Revised Request to Conf. Committee	(400.0)	400.0	
FY10 Conference Committee Operating Budget	(400.0)	400.0	
Governor's Vetoes			
FY10 Operating Budget	(400.0)	400.0	
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FY09 ABS Authorized Operating Budget			
FY10 Adjustments and Transfers (see Appendix G)			
Distribution of FY10 Additional Funding:			
Excess Authority Decrement			
Adjusted Base Requirements			
Compensation			
Executive Salary Funding Source Change *			
Non Discretionary Fixed Costs			
Library/Operating Fixed Costs			
Risk Management /Insurance Fees			
Facilities Maintenance and Repair (M&R)			
New Facility Operating Costs			
Utilities			
Total Non Discretionary Fixed Costs			
Subtotal Adjusted Base			
Priority Program Enhancement and Growth			
Energy, Engineering, Climate			
Energy and Cooperative Ext. Service			
Health Programs			
Academic Programs			
Total Distributed Incremental Funding			
Funding Changes (see Appendix G) *			
Legislative Adjustments (see Appendix G)			
Final FY10 Authorization plus Incremental Funding			
* Reconcile to FY10 Operating Budget			

**University of Alaska
FY10 Authorized
Capital Budget**

Capital Budget Overview

The Board of Regents' FY10 capital budget request totaled \$733.2 million. The request included \$541.8 million in state funding and \$191.4 million in non-state funding. For FY10, the 26th Legislature appropriated \$3.2 million in state funding, \$30 million in federal receipt authority, and \$117 million in federal stimulus receipt authority.

	BOR Capital Request Revised			Final Legislation		
	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
FY10 BOR Priority Capital Needs						
R&R Annual Requirement ¹	50,000.0		50,000.0	3,200.0		3,200.0
UA-Anchorage Priority R&R	11,400.0		11,400.0	685.6		685.6
UAA-Community Campuses Priority R&R	1,922.7		1,922.7	146.1		146.1
UA-Fairbanks and TVC Priority R&R	28,921.1		28,921.1	2,007.2		2,007.2
UAF-Community Campuses Priority R&R	926.0		926.0	70.4		70.4
UA-Juneau Priority R&R	2,850.0		2,850.0	146.9		146.9
UAS-Community Campuses Priority R&R	2,940.0		2,940.0	77.2		77.2
UA-Statewide Priority R&R	1,040.2		1,040.2	66.6		66.6
UAF Life Sciences Facility	82,195.0	20,625.0	102,820.0			
UAS Auke Lake Way Improvements	4,130.0		4,130.0			
UAA Sports Arena	65,000.0		65,000.0			
New Facilities Planning & Design	47,300.0	15,800.0				
UAA & UAF Engineering Facilities	25,000.0		25,000.0			
UAF Energy Technology Building	15,300.0	15,300.0	30,600.0			
UAA Cogeneration Plant (PROV/ML&P)	2,000.0		2,000.0			
UAF Fire Station/Student Training Center	1,000.0	500.0	1,500.0			
Feasibility Studies Community Campus	4,000.0		4,000.0			
R&R and DM Backlog	150,000.0		150,000.0			
Federal Receipt Authority		15,000.0	15,000.0		15,000.0	15,000.0
FY10 BOR Priority Capital Needs	398,625.0	51,425.0	450,050.0	3,200.0	15,000.0	18,200.0
FY10 Project and Equipment Requests						
Energy Projects	20,950.0	5,000.0	25,950.0		5,000.0	5,000.0
Climate Projects	21,500.0	10,000.0	31,500.0		10,000.0	10,000.0
Alaska Education Policy Project	700.0		700.0			
University Equip Refresh (Admin/Acad)	90,000.0		90,000.0			
Compliance/Business Efficiency Solutions	10,000.0		10,000.0			
FY10 Project and Equipment Requests	143,150.0	15,000.0	158,150.0		15,000.0	15,000.0
Other Capital Funding						
Grad Medical Ed/ Practice Residency ²						
Other Capital Funding						
Total Capital Bill (SB75)	541,775.0	66,425.0	608,200.0	3,200.0	30,000.0	33,200.0
Economic Stimulus Funding*						
UAF Alaska Region Research Vessel ³		116,000.0	116,000.0		116,000.0	116,000.0
Economic Stimulus Fed. Receipt Auth. ⁴		9,000.0	9,000.0		1,000.0	1,000.0
Total Econ Stimulus Bill (HB199)		125,000.0	125,000.0		117,000.0	117,000.0
FY10 Capital Budget Request Total	541,775.0	191,425.0	733,200.0	3,200.0	147,000.0	150,200.0

¹Funding for this request will be applied toward MAU priority need, based on the distribution amount (adjusted building age times sq. ft.)

²Pass-through funding for Providence Hospital, which was moved to and funded in the Operating Budget Bill (HB81)

³LB&A increased receipt authority for the ARR by \$32,070.0, for a total of \$148,070.0.

⁴The \$1 million in Federal Stimulus Receipt Authority continues to be increased by the State as the MAUs receive additional stimulus awards in excess of the original \$1 million authority.

Supplemental Information

**Operating Budget
State Appropriation History**

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference							
FY85	Conference/Enacted	168,489.2	SLA	1984	Chap	122	Page	72	Line	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27
	Spec. Approp-MSCLibrary	50.0	SLA	1984	Chap	171	Page	26	Line	6
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24
	Veto	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6
		168,308.1								
FY85	Beginning Authorization	1,522.9	SLA	1985	Chap	87	Page	3	Line	29
	Supplemental-Retro Salary Increase									
FY85	Final Authorization	169,831.0								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)								
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)								
	Base Adj: FY86 Salary Adjustment	1,945.4								
	Base Adj: Replacement Equipment	319.6								
FY86	Base	169,074.0								
	Program Reductions	(7,329.9)								
FY86	Conference/Enacted	161,744.1	SLA	1985	Chap	98	Page	105	Line	15
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap	87	Page	3	Line	29
	Veto-Dir Small Bus Ctr	(70.0)	SLA	1985	Chap	105	Page	118	Line	15
	Veto-Inst Equip & Utility Costs	(60.0)	SLA	1985	Chap	105	Page	139	Line	20
		167,831.7								
FY86	Beginning/Final Authorization	167,831.7								
FY87	Base	167,831.7								
	Reduce Reappropriations (SLA 85,Chap105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
FY87	Conference/Enacted	152,814.5	SLA	1986	Chap	129	Page	90	Line	22
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA	1986	Chap	130	Page	85	Line	27
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA	1986	Chap	130	Page	39	Line	5
	Re-Approp-PWS - Cordova Lease	26.7	SLA	1986	Chap	130	Page	86	Line	25
	Re-Approp-UAJ - Instruction	255.0	SLA	1986	Chap	130	Page	45	Line	29
FY87	Beginning Authorization	153,341.0								
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	9	Adm Ord	#90 & #91		
FY87	Revised Authorization	138,130.7								
	OMB Partial Release of Gov. 10% Restriction	5,928.8								Based upon Capital Project lapses
FY87	Final Authorization	144,059.5								
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								
FY88	Conference	137,801.7								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
FY88	Enacted	137,565.7	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
FY88	Beginning/Final Authorization	146,536.0								
	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference						
	Base Adj: FY89 Staff Benefit Increase	1,524.9							
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)							
FY89	Base	147,076.9							
	Program Increases	2,700.5							
FY89	Conference/Enacted	149,777.4	<i>SLA</i>	1988	<i>Chap</i>	154	<i>Page</i>	88	<i>Line</i> 13
	Re-Approp-SW Networks Computer Maintenance	25.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	<i>SLA</i>	1988	<i>Chap</i>	154	<i>Page</i>	4	<i>Line</i> 9
	Re-Approp-U.A. Dev. Efforts	76.6	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	51	<i>Line</i> 1
	Re-Approp-UAF AK Native Language Ctr.	115.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	71	<i>Line</i> 14
	Re-Approp-UAF Maintenance	93.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 22
	Re-Approp-UAA Chair for Private Enterprise	25.7	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	83	<i>Line</i> 3
	Re-Approp-UAF School of Mineral Engineering	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	85	<i>Line</i> 29
	Re-Approp-UAF School of Mineral Engineering	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	87	<i>Line</i> 10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	69	<i>Line</i> 20
	Re-Approp-Mat-Su Library	1.9	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	81	<i>Line</i> 5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	61	<i>Line</i> 20
	Spec. Approp-Insitute for Circumpolar Health	250.0	<i>SLA</i>	1988	<i>Chap</i>	137	<i>Page</i>	1	<i>Line</i> 11
FY89	Beginning Authorization	151,954.7							
	Supplemental - FY89 Bering Sea Conference	20.0	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	10	<i>Line</i> 15
	Supplemental - FY89 Cold Weather	200.0	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	10	<i>Line</i> 11
	Supplemental - FY89 Health Benefits	2,051.7	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	1	<i>Line</i> 13
FY89	Final Authorization	154,226.4							
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)							
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)							
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)							
	Base Adj: UAF/RC: Distance Delivery Sys	78.3							
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8							
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)							
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)							
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)							
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)							
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)							
FY90	Base	154,499.1							
	Base Adj: Earthquake Monitoring Equip	300.0							
	Base Adj: SPS: Computer Lease Purchase	300.0							
	Base Adj: SPS Interest Income Supplant	1,077.0							
	Base Adj: SPS	75.0							
	Base Adj: UAA	153.0							
	Transfers	250.0							
	Increments	2,195.8							
FY90	Conference/Enacted	158,849.9	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i> 10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i> 11
FY90	Beginning Authorization	159,074.9							
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i> 26
	Supplemental-FY90 World Trade Ctr	17.0	<i>SLA</i>	1990	<i>Chap</i>	57	<i>Page</i>	13	<i>Line</i> 1
FY90	Final Authorization	161,014.6							
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							<i>Line</i> 26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							<i>Line</i> 1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							<i>Line</i> 11
	Base Adj: SPS/Computer Lease Purchase	300.0							
	Base Adj: UAS/Library Facility Start-up Costs	124.0							
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0							
	Base Adj: UAA/Nature Conservancy	216.0							
FY91	Base	159,499.9							
	Base Adj: Transfer WAMI from DOE	302.0							

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference					
	Program Increases	4,221.2						
FY91	Conference	164,023.1						
	Veto	(3,904.1)	SLA	1990	Chap	209	Page	79-80
FY91	Enacted	160,119.0	SLA	1990	Chap	209	Page	79 Line 4
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA	1990	Chap	45	Page	4 Line 2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	SLA	1990	Chap	74	Page	1 Line 11
FY91	Beginning Authorization	164,324.6						
	Supplemental-FY91 Middle East	442.1	SLA	1991	Chap	1	Page	6 Line 11
	Supplemental-FY91 UAF Snow Removal	222.1	SLA	1991	Chap	1	Page	6 Line 28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	SLA	1991	Chap	96	Page	22 Line 27
	Supplemental-FY91 UAF Haz Mat	150.0	SLA	1991	Chap	96	Page	22 Line 30
	Supplemental-FY91 UAF/Construct Claim	650.0	SLA	1991	Chap	96	Page	23 Line 23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	SLA	1991	Chap	96	Page	26 Line 9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	SLA	1991	Chap	96	Page	28 Line 18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	SLA	1991	Chap	1	Page	6 Line 30
	Special Appropriation-Office of Soviet Relations	22.0	SLA	1991	Chap	96	Page	31 Line 30
	Special Appropriation-Ak Native Language Ctr.	30.0	SLA	1991	Chap	96	Page	32 Line 2
FY91	Final Authorization	170,434.3						
	Base Adj: Supplemental-FY91 Middle East	(442.1)						
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)						
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)						
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)						
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)						
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)						
	Base Adj: Supplemental-ACCFT Arbitration Settlemt	(1,220.0)						
	Base Adj: Supplemental-FY91 Instit. Circumpolar Hlth	(20.0)						
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)						
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)						
FY92	Base	164,324.6						
	Base Adj: FY92 Salary Adjustments	6,778.0						
	Base Adj: FY92 PERS/TRS Increase	2,070.8						
	Base Adj: FY92 FICA/Medicare Increase	427.9						
	Base Adj: Center for Information Technology	300.0						
	Program Increases- FY92 Increments	3,398.5						
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)						
FY92	Conference	175,273.0						
	Veto	(7,173.0)	SLA	1991	Chap	73	Page	80 Line 13
FY92	Enacted	168,100.0	SLA	1991	Chap	73	Page	78 Line 12
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15 Line 9
FY92	Beginning Authorization	168,101.6						
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5 Line 15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9 Line 18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9 Line 21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14 Line 2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16 Line 8
FY92	Final Authorization	172,712.4						
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)						
	Base Adj: Judgements & Claims Supplemental	(256.1)						
	Base Adj: UAF Power Plant Supplemental	(940.0)						
	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)						
	Base Adj: UAS Vax Computer Supplemental	(200.0)						
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5						
	Base Adj: FOR/Research - DOA Computing Charge	223.8						
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4						
	Base Adj: Juneau Campus/Instruction - DOE Training	68.0						
FY93	Base	168,866.3						
	General Fund Replacement-Sci & Tech Funds	(3,000.0)						
	General Fund Replacement-Interest Income	(200.0)						

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference						
	Increments	825.0							
	Unallocated Reductions	(450.0)							
FY93	Conference/Enacted	166,041.3	<i>FSSLA</i>	1992	<i>Chap</i>	136	<i>Page</i>	88	<i>Line</i> 6
	Add Sci & Tech to GF Amt.	3,000.0							
FY 93	Beginning Authorization (GF/ASTF)	169,041.3							
	Special Appropriation: Sitka Campus	30.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	25	<i>Line</i> 29
	Supplemental: Judgements & Claims	1,150.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	12	<i>Line</i> 10
	Supplemental: UAF Snow Removal	275.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	22	<i>Line</i> 24
	Supplemental: ACCFT Salary Adjustment	507.0	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	2	<i>Line</i> 31
FY93	Final Authorization (GF/ASTF)	171,003.3							
	Base Adj: Judgements & Claims Supplemental	(1,150.0)							
	Base Adj: UAF Snow Removal Supplemental	(275.0)							
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)							
	Base Adj: Sitka Campus Special Appropriation	(30.0)							
FY94	Base (GF/ASTF)	169,041.3							
	Increments	5,165.3							
FY94	Conference/Enacted (GF/ASTF)	174,206.6	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42	<i>Line</i> 19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9	<i>Line</i> 11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i> 4
FY94	Beginning Authorization (GF/ASTF)	174,948.8							
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	1	<i>Line</i> 5
FY94	Final Authorization (GF/ASTF)	175,093.3							
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)							
	Base Adj: ACCFT Supplemental	(144.5)							
FY95	Base (GF/ASTF)	174,728.8							
	General Reduction	(2,575.9)							
	UACN Telecommunications Charges	(32.4)							
	WAMI Reduction	(100.0)							
FY95	Conference/Enacted (GF/ASTF)	172,020.5	<i>FSSLA</i>	1994	<i>Chap</i>	3	<i>Page</i>	43	<i>Line</i> 19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	2	<i>Line</i> 2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	13	<i>Line</i> 22
	Reappropriation: WAMI	100.0	<i>FSSLA</i>	1994	<i>Chap</i>	8	<i>Page</i>	22	<i>Line</i> 17
FY95	Beginning Authorization (GF/ASTF)	172,529.5							
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	<i>SLA</i>	1995	<i>Chap</i>	4	<i>Page</i>	6	<i>Line</i> 14
FY95	Final Authorization (GF/ASTF)	172,633.5							
	Base Adj: Virus Free Seed Potatoes	(120.0)							
	Base Adj: Snow Removal Supplemental	(104.0)							
	Transfer from Department of Administration	52.2							
	Budget Amendment-Natural Sciences Building (FC)	287.8							
	Budget Amendment-Natural Sciences Building (BRA)	212.2							
FY96	Governor's Amended Budget (GF/ASTF)	172,961.7							
	General Reduction	(2,100.0)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)							
FY96	Conference (GF/ASTF)	170,361.7							
	Governors veto-Sci & Tech Funds	(100.0)							
FY96	Enacted (GF/ASTF)	170,261.7	<i>SLA</i>	1995	<i>Chap</i>	94	<i>Page</i>	41	<i>Line</i> 28
FY96	Beginning Authorization (GF/ASTF)	170,261.7							
	FY96 Supplemental-ACCFT Salary Increases	466.2	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i> 17
	FY96 Supplemental-CEA Salary Increases	852.1	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i> 5
FY96	Final Authorization (GF/ASTF)	171,580.0							
	Base Adj: FY96 ACCFT Supplemental	(466.2)							
	Base Adj: FY96 CEA Supplemental	(852.1)							
	Gov. Base Adj: Transfers-DOA Chargeback	43.1							
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0							
FY97	Adjusted Base (GF/ASTF)	172,054.8							
	BOR Increment Request	17,638.7							

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference					
	Gov. Unallocated GF Reduction	(19,428.8)						
	Gov. ASTF Reduction	(250.0)						
FY97	Governor's Original Budget (GF/ASTF)	170,014.7						
	Budget Amendment to Fully Fund CEA, ACCFT	326.7						
FY97	Governor's Amended Budget (GF/ASTF)	170,341.4						
	Additional Legislative Unallocated GF Reduction	(125.0)						
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)						
	Reverse CEA Contract Provisions	(220.9)						
	Reverse ACCFT Contract Provisions	(466.2)						
FY97	Conference/Enacted (GF/ASTF)	168,139.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i> 51 <i>Line</i> 18	
	License Plate Proceeds to Alumni Associations	20.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i> 9 <i>Line</i> 14	
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i> 3 <i>Line</i> 7	
	Estimated RIP/Retirement Savings	(373.7)	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i> 6 <i>Line</i> 3	
FY97	Beginning/Final Authorization (GF/ASTF)	170,343.6						
	Base Adj: Licence Plate Proceeds	(20.7)						
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4						
FY98	Adjusted Base (GF/ASTF)	172,121.3						
	BOR Increment Request	15,703.0						
	Gov. Unallocated GF Reduction	(17,480.7)						
	Gov. ASTF Reduction	(530.0)						
FY98	Governor's Original Budget (GF/ASTF)	169,813.6						
	Budget Amendment for ACCFT	482.0						
FY98	Governor's Amended Budget (GF/ASTF)	170,295.6						
	Legislative Rejection of ACCFT Budget Amendment	(482.0)						
	Additional Legislative Unallocated Reduction	(2,500.0)						
	Leg. Restoration of Gov. ASTF Reduction	530.0						
	Reduction for ACIB (Anchorage Campus)	(434.3)						
	Reduction for Information Technology (new component)	(165.0)						
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)						
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)						
	Reduction for DP Chargeback (SW Networks)	(5.8)						
	Reverse CEA Contract Provisions	(230.2)						
FY98	Conference/Enacted (GF/ASTF)	165,826.0	<i>SLA</i>	1997	<i>Chap</i>	98	<i>Page</i> 51 <i>Line</i> 20	
			<i>SLA</i>	1997	<i>Chap</i>	99	<i>Page</i> 10 <i>Line</i> 23	
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 31 <i>Line</i> 9	
	FY98 Salary Increases-ACCFT	482.0	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 33 <i>Line</i> 10	
	FY98 Salary Increases-United Academics	396.3	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 33 <i>Line</i> 19	
	SB 231 Sec 41, Settlement of a Claim	606.5	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i> 16 <i>Line</i> 28	
FY98	Beginning/Final Authorization (GF/ASTF)	167,541.0						
	BOR Increment Request	6,789.6						
FY99	Board of Regents' Request (GF/ASTF)	174,330.6						
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)						
	SB 231 Sec 41, Settlement of a Claim	(606.5)	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i> 16 <i>Line</i> 28	
	Gov. Base Adjust: DOA Chargeback	(16.9)						
	Fiscal Note: Standards State Training Programs	20.0	<i>SLA</i>	1998	<i>Chap</i>	85		
	Funding for Salary Adjustments: ACCFT	380.4	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: United Academics	1,212.5	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: CEA	410.2	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: Non Covered	1,580.6	<i>SLA</i>	1999	<i>Chap</i>	137		
	Unallocated Reduction	(4,453.2)	<i>SLA</i>	1999	<i>Chap</i>	137		
	Waiver for Police Widow/Child	5.4	<i>SLA</i>	1998	<i>Chap</i>	38		
	Budget Reductions/Additions	2,889.5	<i>SLA</i>	1999	<i>Chap</i>	137		
FY99	Final Authorization (GF/ASTF)	343,363.6						
FY00	Increment Request / CEA salary increase	381.9						
	Increment Request / ACCFT salary increase	464.1						
	Increment Request / United Academic salary increase	1,566.8						

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference						
	Increment Request / United Academic Adjunct salary increase	279.0							
	Increment Request / Non-Represented salary increase	2,928.2							
	Increment Request / Inflationary Non-discretionary needs	3,334.1						<i>Not included in Governor's request</i>	
	Increment Request / Other increments	7,309.1						<i>Not included in Governor's request</i>	
FY00	Board of Regents' Request (GF/ASTF)	16,263.2							
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)							
FY00	Governor's Amended Budget (GF/ASTF)	5,620.0							
	CCS HB 50 Reappropriation	400.0							
	Unfunded Salary Adjustments	(8.9)							
FY00	Legislative Authorization (GF/ASTF)	6,011.1							
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap	27	Page	4 Line 17	
FY00	Final Authorization (GF/ASTF)	8,881.1							
FY01	Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)	174,974.1							
	HB 312 Appropriation for UA Initiatives	6,565.6	SLA	2000	Chap	133			
	HB 312 Appropriation for UA Initiatives	2,000.0	SLA	2000	Chap	133			
	HB 312 Appropriation for Science and Technology	1,000.0	SLA	2000	Chap	133			
	HB 419 Workers' Compensation Appropriation	62.3	SLA	2000	Chap	105			
	HB 378 Workers' Compensation	3.8	SLA	2000	Chap	89			
	HB 3001 Salary Adjustments:								
	ACCFT	428.5	SLA	2000	Chap	1			
	CEA	164.3	SLA	2000	Chap	1			
	United Academics	1,145.7	SLA	2000	Chap	1			
	United Academic Adjuncts	246.3	SLA	2000	Chap	1			
	Graduate Stipends	200.0	SLA	2000	Chap	1			
	HB 3002 Salary Adjustments:								
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap	1			
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)							
FY01	Final Authorization (GF/ASTF)	188,766.9							
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap	132			
FY01	Total FY01 General Fund Authorization	190,547.9							
FY02	Reverse one time funding measures	(3,981.8)							
	HB 103 Appropriation for UA Initiatives	6,352.9	SLA	2001	Chap	60			
	HB 103 Appropriation for UA Salary Adjustments:								
	ACCFT	423.1	SLA	2001	Chap	60			
	AHECTE	389.0	SLA	2001	Chap	60			
	United Academics	1,070.8	SLA	2001	Chap	60			
	United Academic Adjuncts	168.2	SLA	2001	Chap	60			
	Non-Bargaining Unit	2,959.1	SLA	2001	Chap	60			
	Total Salary Increase	5,010.2							
	HB 104 GFMHT	200.8	SLA	2001	Chap	62			
	SB 29 ACPE Funding	2,000.0	SLA	2001	Chap	61			
	SB 137 Workforce Development	2,868.9	SLA	2001	Chap	102			
FY02	Total FY02 General Fund Authorization	202,998.9							
FY03	HB 403 Change in ASTF funding source, funding reduction	(315.0)							
	HB 403 Appropriation for UA Initiatives, sec. 1	2,448.9	SLA	2002	Chap.	94			
	HB 403 Appropriation for UA Salary Adjustments, sec. 28:								
	ACCFT	383.7	SLA	2002	Chap.	94			
	AHECTE	521.1	SLA	2002	Chap.	94			
	United Academics	1,371.6	SLA	2002	Chap.	94			
	United Academic Adjuncts	238.9	SLA	2002	Chap.	94			
	Non-Bargaining Unit	3,150.0	SLA	2002	Chap.	94			
	Total Salary Increase	5,665.3							
	HB 403 Appropriation License Plate Revenue, sec. 35	15.8	SLA	2002	Chap.	94			
	Reverse HB 403 App. License Plate Revenue	(15.8)							
	HB 104 GFMHT	200.8	SLA	2002	Chap.	95			
FY03	Total FY03 General Fund Authorization	210,998.9							
FY04	CCS SSHB 75 Appropriation for UA Salary Adjustments, sec. 29:								
	ACCFT	383.1	SLA	2003	Chap	83			

**University of Alaska
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Year	Appropriation Item	State Approp.	Statutory Reference			
	AHECTE	512.5	SLA	2003	Chap	83
	United Academics	1,912.1	SLA	2003	Chap	83
	United Academic Adjuncts	148.3	SLA	2003	Chap	83
	Non-Bargaining Unit	3,989.0	SLA	2003	Chap	83
	License Plate Revenue	2.1	SLA	2003	Chap	83
	Reverse one time funding measures	(200.8)				
	Increments requested but not funded	(2,360.0)				
	CCS SSHB 76 GFMHT	200.8	SLA	2003	Chap	84
FY04	Total FY04 General Fund Authorization	215,586.0				
	Ch159 Sec 12 SLA04- Workforce Development Funding	631.3				
	Ch 158 Sec 36 SLA04-License Plate Revenue	0.1				
	Ch159 Sec 40 SLA04-Reapprop for review of record of extension of water service to Sand Lake	65.0				
FY04	Final FY04 Authorization	216,282.4				
FY05	Reduce FY04 License Plate Revenue	(2.1)				
	Ch159 Sec 59 SLA04	15,800.0	SLA	2004	Chap	159
	Governors Veto	(250.0)				
	Additional GF (Legislative error)	1.0				
	Reverse FY04 GFMHT	(200.8)				
	CH157. SLA04	200.8	SLA	2004	Chap	157
	Ch159 SLA04 Appropriation for UA Salary Adjustments, sec. 59 ©		SLA	2004	Chap	159
	ACCFT	546.0				
	AHECTE	614.9				
	United Academics	2,460.5				
	UA Staff (includes adjuncts)	5,123.8				
	Benefit Adjustment	(5,886.9)				
	PERS/TRS Impact on Retirement Benefits	8,800.0				
	Total Salary Increase-TRS/PERS funded out of 15,800.0	11,658.3				
	FY05 License Plate Revenue	2.1				
FY05	Total FY05 General Fund Authorization	231,833.4				
FY06	Reduce FY05 License Plate Revenue	(2.1)				
	Reduce FY04 CF of License Plate Revenue to FY05	(0.1)				
	Reduce One Time Item (Reapprop to UAA for Sand Lake review)	(65.0)				
	Reduce Voc Tech Funding	(631.3)				
	Reverse FY05 GFMHT	(200.8)				
	FY06 GFMHT	200.8	SLA	2005	Chap	5 Sec 1
	Ch 5 SLA05 General Appropriation	17,053.9	SLA	2005	Chap	5 Sec 1
	ACCFT	1,012.4				
	AHECTE	720.9				
	United Academics	3,002.2				
	UA Staff (includes adjuncts)	4,198.5				
	PERS/TRS	6,888.2				
	Health Insurance Transition	1,065.0				
	Campus reallocations to meet retirement and benefit costs	(1,788.2)				
	Total Salary Increase-TRS/PERS funded out of 17,053.9	15,099.0				
FY06	Total FY06 General Fund Authorization	248,188.8				
	Fund Future Farmers of America State Director Position	75.0	SLA	2005	Chap	3 Sec 33
	FY06 License Plate Revenue	2.5	SLA	2005	Chap	4 Sec 29
FY06	Total FY06 General Fund Authorization	248,266.3				
	FY06 Utility Supplemental	2,355.6				
FY06	Revised FY06 General Fund Authorization	250,621.9				
FY07	Reverse FY06 Utility Supplemental	(2,355.6)				
	Reduce Fund Future Farmers of America State Director Position	(75.0)				
	Reduce FY06 License Plate Revenue	(2.5)				
	Reverse FY06 GFMHT	(200.8)				
	FY07 License Plate Revenue	2.0	SLA	2006	Chap	33 Sec 23
	FY07 GFMHT	200.8	SLA	2006	Chap	34 Sec 1
	Additional Workforce Development Funding	59.4	SLA	2006	Chap	34 Sec 1

**University of Alaska
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Year	Appropriation Item	State Approp.	Statutory Reference				
	Ch 33 SLA06 General Appropriation		SLA	2006	Chap	34	Sec 1
	ACCFT	429.0					
	AHECTE	421.5					
	United Academics	1,367.5					
	UA Staff (includes adjuncts)	5,162.0					
	PERS/TRS/ORP	7,882.0					
	Health/Other	7,323.9					
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	22,585.9					
	Fixed Cost Increases	6,410.1					
	Priority Program Enhancement and Growth	5,287.8					
FY07	Total FY07 General Fund Authorization	282,534.0					
	FY07 Utility Increase	2,640.0					
FY07	Revised FY07 General Fund Authorization	285,174.0					
FY08	Reverse FY07 Utility Increase	(2,640.0)					
	Reverse FY07 License Plate Revenue	(2.0)					
	Reverse FY07 GFMHT	(200.8)					
	FY08 GFMHT	200.8	SLA	2007	Chap	29	Sec 1
	Ch 28 SLA07 General Appropriation		SLA	2007	Chap	28	Sec 1
	ACCFT	431.6					
	AHECTE	386.8					
	United Academics	1,311.3					
	UA Staff (includes adjuncts)	5,933.6					
	PERS/TRS/ORP	(6,256.5) *					
	Health/Other	4,925.5					
	Total Salary Increase, TRS/PERS/ORP, Health and Other funded	6,732.3					
	Fixed Cost Increases	2,900.0					
	Priority Program Enhancement and Growth	252.3					
	Technical Adj	154.0					
FY08	Total FY08 General Fund Authorization	292,570.6					
	FY08 License Plate Revenue	1.0	SLA	2007	Chap	28	Sec 23
	FY08 Utility Increase	2,640.0	SLA	2007	Chap	28	Sec 22
	FY08 Utility Supplemental	1,390.7	SLA	2008	Chap	11	Sec 7
	FY08 Utility Supplemental	927.2	SLA	2008	Chap	29	Sec 1
FY08	Revised FY08 General Fund Authorization	297,529.5					
	*Includes \$2.0 million additional funding for retirement costs SLA2007 Chap 30, Sec 25.						
FY09	Reverse FY08 Utility Increase	(4,957.9)					
	Reverse FY08 License Plate Revenue	(1.0)					
	Reverse FY08 GFMHT	(200.8)					
	FY09 GFMHT	295.8	SLA	2008	Chap	28	Sec 1
	Ch 27 SLA08 General Appropriation		SLA	2008	Chap	27	Sec 1
	UAFT	978.7					
	AHECTE	558.7					
	UA Staff (includes adjuncts)	6,322.7					
	Total Salary Increase	10,192.5					
	Fixed Cost Increases	2,831.0					
	Priority Program Enhancement and Growth	7,594.3	SLA	2008	Chap	27	Sec 1
	SBDC	550.0	SLA	2008	Chap	27	Sec 1
	Unallocated Reduction	(757.0)	SLA	2008	Chap	27	Sec 1
	Technical and Voc Tech Ed	1,180.7	SLA	2008	Chap	29	Sec 71
	Veto-Ak Native Science and Engineering Program: Tutoring and Distance Learning	(300.0)	SLA	2008	Chap	27	Sec 1
	Veto-Energy Research	(500.0)	SLA	2008	Chap	27	Sec 1
	Veto-Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	(350.0)	SLA	2008	Chap	27	Sec 1
FY09	Total FY09 General Fund Authorization	313,107.1					
	FY09 License Plate Revenue	2.0					
	FY09 Utility Supplemental	4,840.0	SLA	2008	Chap	27	Sec 19(a)-(d)

**University of Alaska
Operating Budget State Appropriation History**

Year	Appropriation Item	State Approp.	Statutory Reference
FY09	Revised FY09 General Fund Authorization	317,949.1	
FY10	Reverse FY09 OTI for Utilities	(4,840.0)	
	Reverse FY09 OTI for License Plate Revenue	(2.0)	
	Reverse FY09 GFMHT	(295.8)	
	FY10 GFMHT	200.8	SLA 2009 Chap 13 Sec 1
	Reverse FY09 OTI for Stipends	(234.4)	
	Ch 12 SLA09 General Appropriation		SLA 2009 Chap 12 Sec 1
	<i>UAFT</i>	703.4	
	<i>AHECTE</i>	781.7	
	<i>United Academics</i>	1,192.7	
	<i>UA Staff (includes adjuncts)</i>	6,420.6	
	<i>Legislative Adjustment GF to NGF</i>	(400.0)	
	Total Salary Increase	8,698.4	
	Non Personal Services Fixed Cost Increases	2,350.0	
	Priority Program Enhancement and Growth	1,872.0	
	Legislative Additions:	2,528.5	
	<i>Nat'l Guard Tuition Waiver trf from Dept of Military & Vet Affairs</i>	328.5	
	<i>Graduate Medical Ed Family Practice Residency Prog</i>	2,200.0	
		<hr/>	
FY10	Total FY10 General Fund Authorization	328,226.6	
	FY10 License Plate Revenue	2.0	
	FY10 Utility Supplemental via Trigger Mechanism	1,650.0	SLA 2009 Chap 12 Sec 17
		<hr/>	
FY10	Revised FY10 General Fund Authorization	329,878.6	

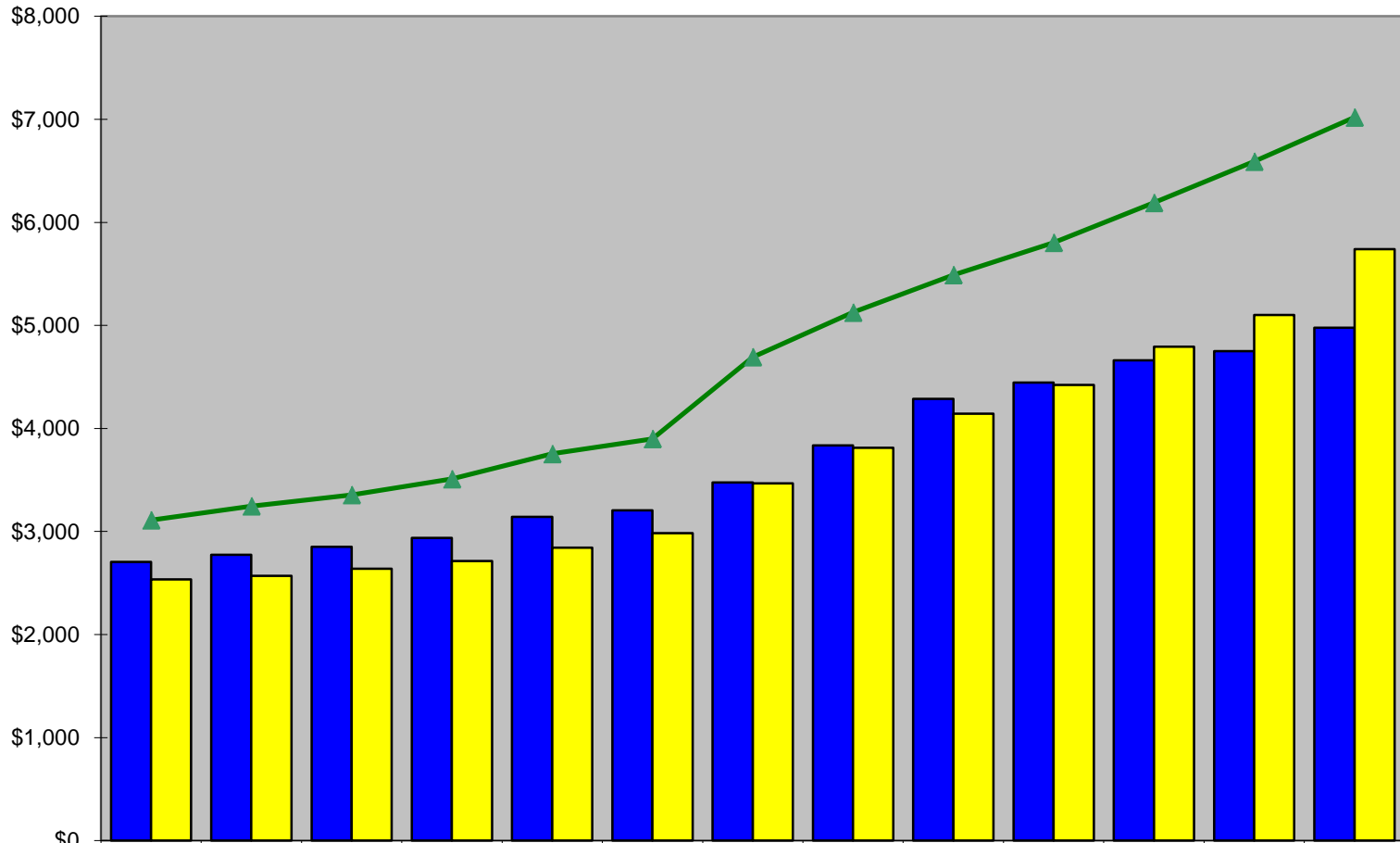
Tuition & Fees

Tuition Rate History

Resident Undergraduate - 2000 to 2011 Academic Year

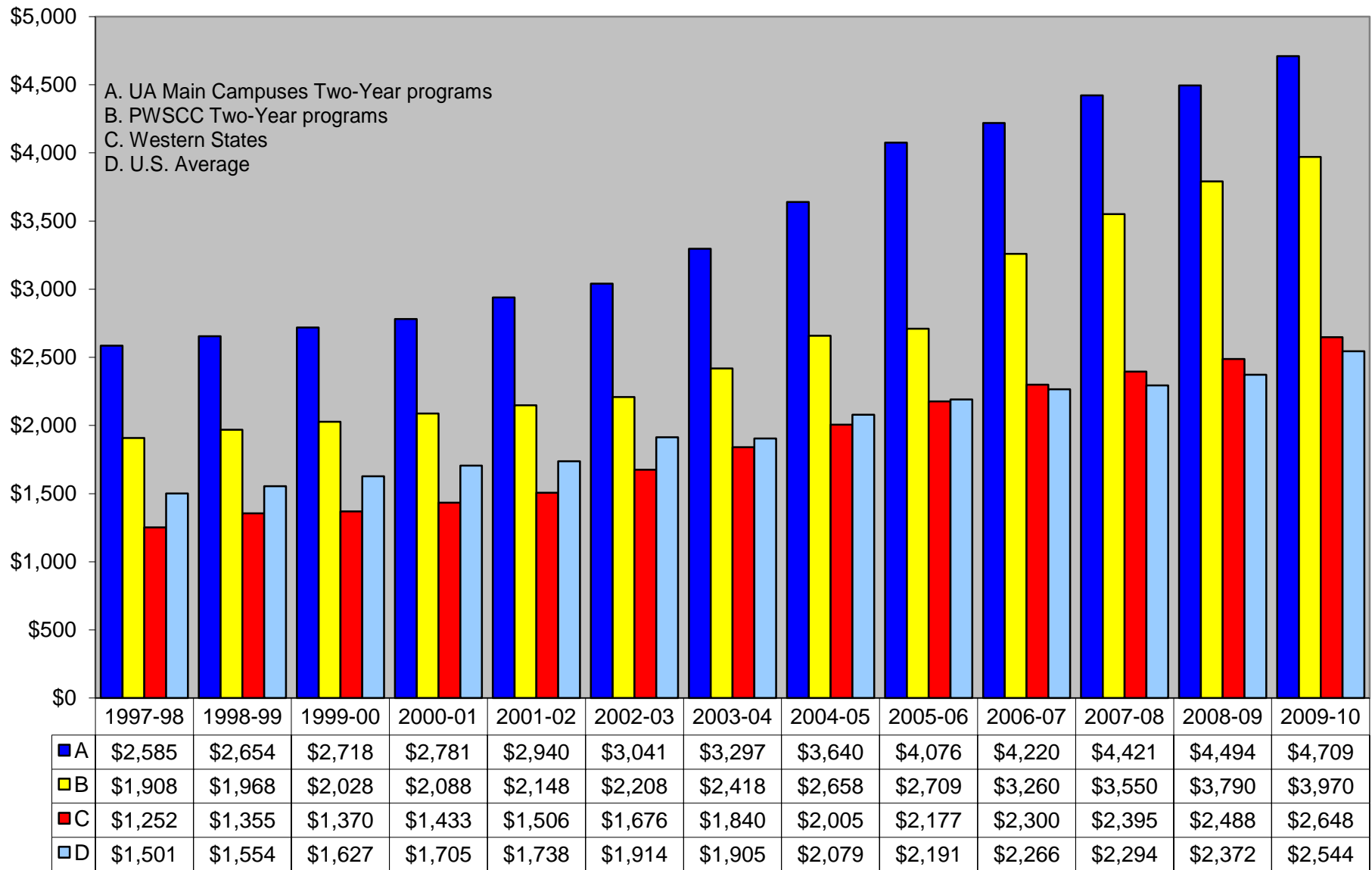
Main Campuses						
Year	\$/Credit	PWSCC	KOC	KEC SC	KPC	All Other Extended Sites
2011-12						
Lower Divn.	\$154	\$133	\$135	\$154	\$154	\$154
Upper Divn.	\$187	\$187	\$187	\$187	\$187	\$187
2010-11						
Lower Divn.	\$147	\$127	\$129	\$147	\$147	\$147
Upper Divn.	\$170	\$170	\$170	\$170	\$170	\$170
2009-10						
Lower Divn.	\$141	\$122	\$124	\$141	\$141	\$141
Upper Divn.	\$159	\$159	\$159	\$159	\$159	\$159
2008-09						
Lower Divn.	\$134	\$116	\$118	\$134	\$134	\$134
Upper Divn.	\$151	\$151	\$151	\$151	\$151	\$151
2007-08						
Lower Divn.	\$128	\$110	\$112	\$128	\$128	\$128
Upper Divn.	\$144	\$144	\$144	\$144	\$144	\$144
2006-07						
Lower Divn.	\$120	\$103	\$105	\$120	\$120	\$120
Upper Divn.	\$135	\$135	\$135	\$135	\$135	\$135
2005-06						
Lower Divn.	\$109	\$94	\$95	\$109	\$109	\$109
Upper Divn.	\$123	\$123	\$123	\$123	\$123	\$123
2004-05						
Lower Divn.	\$99	\$85	\$86	\$99	\$99	\$99
Upper Divn.	\$112	\$112	\$112	\$112	\$112	\$112
2003-04						
Lower Divn.	\$90	\$77	\$78	\$90	\$90	\$90
Upper Divn.	\$102	\$102	\$102	\$102	\$102	\$102
2002-03						
Lower Divn.	\$82	\$70	\$71	\$82	\$82	\$82
Upper Divn.	\$93	\$93	\$93	\$93	\$93	\$93
2001-02						
Lower Divn.	\$79	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	\$90	\$90	\$90	\$90	\$90
2000-01						
Lower Divn.	\$77	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	\$87	\$87	\$87	\$87	\$87

Tuition and Fees for Resident Undergraduate Students at the University of Alaska and Western Public Four-Year Institutions 1997-98 to 2009-10



	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Alaska	\$2,705	\$2,774	\$2,853	\$2,938	\$3,143	\$3,206	\$3,477	\$3,835	\$4,286	\$4,445	\$4,661	\$4,749	\$4,979
Western States	\$2,535	\$2,569	\$2,638	\$2,713	\$2,842	\$2,983	\$3,468	\$3,814	\$4,143	\$4,422	\$4,794	\$5,102	\$5,741
U.S. Average	\$3,111	\$3,247	\$3,356	\$3,510	\$3,754	\$3,900	\$4,694	\$5,126	\$5,491	\$5,804	\$6,191	\$6,591	\$7,020

Tuition and Fees for Resident Two-Year Program Students at the University of Alaska and Western Public Two-Year Institutions
1997-98 to 2009-10



**Revenue & NCHEMS
Descriptions**

Revenue Descriptions

State appropriated funds:

General Fund (1004): Monies received from the general operating fund of the state used to finance the general operations of the university.

General Fund Match (1003): Monies received from the general operating fund of the state specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively.

GF/Mental Health (1037): GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

Statutory Designated Program Receipts (1108): Statutory Designated Program Receipts include UA Alumni License Plate Funds.

ACPE (1150): Alaska Commission on Postsecondary Education (FY01 and FY02 only)

Technical and Vocational Education (1151): Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA.

Business License and Corporate Filing Fees and Taxes (1175): Used in FY09 as the funding source for UAA's Small Business Development Center (previously funded through the capital budget). This fund source was changed to General Fund (1004) in FY10.

University Receipts:

Interest Income (1010): Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts.

Auxiliary Receipts (1015): Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

Student Tuition/Fees (1038): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery (1039): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that can not be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

University Receipts (1048): University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources. As of FY03, University Receipts does not include current State Intra-Agency Receipts (1007), those funds are now reported as State Intra-Agency Receipts (1007), while funds previously reported using code 1007 are now under a new code (1174) as UA Intra-Agency Receipts.

Revenue Descriptions (continued)

Other Funds:

Federal Receipts (1002): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs.

Federal Receipts-ARRA (1212): Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009. These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services National Institutes of Health, and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget.

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

CIP Receipts (1061): CIP receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

Fund Types:

Unrestricted Funds: Unrestricted funds are those current funds which are available for use within the current operating period, i.e., fiscal year, for which there is no apparent use restriction.

Auxiliary Funds: Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises.

Designated Funds: Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds.

Restricted Funds: Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources.

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.

Scholarships: The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

Student Services: The student services category includes expenditures related to admissions, the registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational, and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

Infrastructure:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Debt Service: The debt service category includes expenditures for the repayment of debt obligations.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

NCHEMS Descriptions (continued)

Other:

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

Auxiliary Services: The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as child care.

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

Salary Adjustments

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

Year	UA Salary Adjustment	State Approp.	SLA
FY85	- 2.8% increase (retro to 1/1/85; paid 6/30/85)	1,522.9	SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base
FY86	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
FY87	- No step or COLA increases granted	0.0	Paid through reallocation
FY88	- No step or COLA increases granted	0.0	Paid through reallocation
FY89	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)
FY90	- 4% general increase (effective 9/24/89)	0.0	Paid through reallocation
	- \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)	1,922.7	SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base
FY91	- 4.5% general increase (effective 7/1/90)	4,005.6	SLA90/Ch45/P4/L2 (FY91 salary adjustments)
	- \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91)	3,253.5	SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base
		1,220.0	SLA91/CH96/P28/L9 (ACCFT arbitration settlement) reversed in FY92 Base
	Total FY91 Salary and Benefit Funding	8,479.1	
FY92	- 3.0% general increase (effective 7/1/91)	0.0	Base adjustments offset by veto; Non-covered paid through reallocation
		3,187.7	SLA92/Ch5/P5/L15 (ACCFT supplemental to fund Bornstein decision) reversed in FY93 Base
		27.0	SLA92/Ch5/P14/L2 (ACCFT adjustment for PWSCC) reversed in FY93 Base
	Total FY92 Salary and Benefit Funding	3,214.7	
FY93	- 3.0% general increase (effective 7/1/92)	0.0	Non-covered paid through reallocation
		507.0	SLA93/Ch45/P2/L31 (ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base
	Total FY93 Salary and Benefit Funding	507.0	
FY94	- 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation)	0.0	Non-covered paid through reallocation
		522.2	SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% increase)
		144.5	SLA94/Ch92/P1/L5 (ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base
	Total FY94 Salary and Benefit Funding	666.7	
FY95	- Non-covered faculty/staff: No step or COLA increases granted	0.0	Paid through reallocation
	- ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted	289.0	SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% increase)
	- CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95		see FY96
	Total FY95 Salary and Benefit Funding	289.0	
FY96	- Non-covered staff: No step or COLA increases granted	0.0	Paid through reallocation
	- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)	0.0	Paid through reallocation

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- CEA: Average 2% step increase	852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base
	- ACCFT: 3% COLA retro to 7/1/95	466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base
	Total FY96 Salary and Benefit Funding	1,318.3	
<u>FY97</u>	- Non-covered staff: Average 2% step increase	915.7	FSSLA96/Ch5/P3/L7 (In FY97, the UA requested \$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.) Paid through reallocation.
	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	473.9	
	- CEA: Average 2% step increase	220.9	
	- ACCFT: 3% COLA (effective 7/1/96)	946.4 (373.7)	
	Total FY97 Salary and Benefit Funding	2,183.2	
<u>FY98</u>	- Non-covered staff: Average 2% step increase	0.0	SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.)
	- CEA: Average 2% step increase	230.2	
<u>FY98</u>	- ACCFT: 3% COLA (effective 7/1/97)	482.0	SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	396.3	SLA97/Ch100/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.)
	Total FY98 Salary and Benefit Funding	1,108.5	
<u>FY99</u>	- Non-covered staff: Average 2% step increase	1,580.6	SLA98/Ch137/P454 1,580.6 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- CEA: 1.5% COLA plus Average 2% step increase	426.0	SLA98/Ch137/P454 426.0 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- ACCFT: 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98	421.7	SLA98/Ch137/P454 421.7 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,212.5	SLA98/Ch137/P455 included 1,212.5 for United Academics. Total salary increases requested and shown as funded in the bill \$3,583.7 offset in part by net reduction of (\$1,538.3)
	Total FY99 Salary and Benefit Funding	3,640.8	
<u>FY00</u>	- Non-covered staff: Average 2.5% step increase	2,928.3	SLA99/Ch4/P201 2,928.3 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- CEA: 1.5% Salary Schedule Adjustment 7/1/99 Step Increases 1/1/00 average 2.5%	381.9	SLA99/Ch4/P201 381.9 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- ACCFT: 2.6% across the board salary increase: 10% salary increase up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-99	464.1	SLA99/Ch4/P201 464.1 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,566.8	SLA99/Ch4/P201 1566.8 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- United Academics Adjuncts: contract obligation increase of 5% to the minimum salary table.	278.9	SLA99/Ch4/P201 278.9 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	Total FY00 Salary and Benefit Funding	5,620.0	
<u>FY01</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3
	- CEA: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	SLA/Ch1
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	428.5	SLA/Ch1
	- United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	SLA/Ch1
	- United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table.	246.3	SLA/Ch1
	- Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	SLA/Ch1
	Total FY01 Salary and Benefit Funding	5,161.1	
<u>FY02</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions- BOR Policy 1.0 to 3.0%	3,359.1	SLA01/Ch 60
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	168.2	SLA01/Ch 60
	Total FY02 Salary and Benefit Funding	5,410.2	
<u>FY03</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0% and salary grid adjustment of 1.5% effective July 1, 2002.	3,150.0	SLA02/Ch 60, Section 1 and 28
	- ACCFT: Based on contract agreement for 2.6% across the board increase effective July 1, 2002	383.7	SLA02/Ch 60, Section 1 and 28
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2002 and step increase of 1.0 to 3.0% based on longevity.	521.1	SLA02/Ch 60, Section 1 and 28
	- United Academics: performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments.	1,371.6	SLA02/Ch 60, Section 1 and 28
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002	238.9	SLA02/Ch 60, Section 1 and 28
	Total FY03 Salary and Benefit Funding	5,665.3	
<u>FY04</u>	- Non-Represented Employees: annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%	3,989.0	SLA03/Ch 83, Section 1 and Section 29
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation only if ACCFT extends the current contract and does not enter contract negotiation. Contract ended June 30, 2003.	383.1	SLA03/Ch 83, Section 1 and Section 29
	- AHECTE: Grid adjustment July 1, 2003 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2003	512.5	SLA03/Ch 83, Section 1 and Section 29
<u>FY04</u>	- United Academics: across the board increase of 2.6%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2003 of 0.6% Contract ends December 31, 2003.	1,912.1	SLA03/Ch 83, Section 1 and Section 29
	- United Academic Adjuncts: salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	SLA03/Ch 83, Section 1 and Section 29
	Total FY04 Salary and Benefit Funding	6,945.0	
	Note: the amounts for FY04 are the requested amounts. The University did not receive full funding, but Section 29 states that the operating budget appropriation includes amounts for salary and benefit adjustments.		
<u>FY05</u>	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0%, 1.0% grid increase and 1.0% for reclassification project	5,123.8	SLA04/Ch159, Section 59
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation. Contract period July 1, 2003 thru June 30, 2006	546.0	SLA04/Ch159, Section 59

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Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
	- AHECTE: Grid adjustment July 1, 2004 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	614.9	SLA04/Ch159, Section 59
	- United Academics: across the board increase of 2.7%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2004 of 0.6% Contract ends December 31, 2006.	2,460.5	SLA04/Ch159, Section 59
		<hr/> 8,745.2	
	Staff Benefit Adjustment	(5,886.9)	
	TRS/PERS Impact on Retirement Benefits	<hr/> 8,800.0	
	Total FY05 Salaries and Benefits Funding	11,658.3	
<u>FY06</u>	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR Policy - 1.0% to 3.0% and 2.0% grid increase.	4,198.5	FSSLA05/Ch 4 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007	1,012.4	FSSLA05/Ch 4 , Section 1
	- AHECTE: Grid adjustment July 1, 2005 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	720.9	FSSLA05/Ch 4 , Section 1
	- United Academics: across the board increase of 2.7%; equity and minimum salary range adjustments and 2% market adjustments after July 1. Contract ends December 31, 2007.	3,002.2	FSSLA05/Ch 4 , Section 1
		<hr/> 8,934.0	
	PERS/TRS/ORP Impact on Retirement Benefits	6,888.2	
	Health Insurance Transition	<hr/> 1,065.0	
	Total FY06 Salaries and Benefits Funding	16,887.2	
<u>FY07</u>	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,162.0	FSSLA06/Ch 33 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	429.0	FSSLA06/Ch 33 , Section 1
	- AHECTE: Grid adjustment July 1, 2006 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation	421.5	FSSLA06/Ch 33 , Section 1
	- United Academics: across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,367.5	FSSLA06/Ch 33 , Section 1
		<hr/> 7,380.0	
	Retirement Increases: PERS/TRS/ORP	7,882.0	
	Contractual Health Insurance Increases	6,690.9	
	Other: Medicare, Workers' Compensation, Unemployment, etc.	<hr/> 633.0	
	Total FY07 Salaries and Benefits Funding	22,585.9	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations

Year	UA Salary Adjustment	State Approp.	SLA
FY08	- UA Staff (includes adjuncts): annual step increase on all permanent authorized positions - BOR policy of 2.6% step and 2% grid increases	5,933.6	FSSLA07/Ch 28 , Section 1
	- ACCFT - across the board salary increase of 2.6% and 2% pool for market adjustments effective July 1, 2004. Contract period July 1, 2004 thru June 30, 2007, in negotiation.	431.6	FSSLA07/Ch 28 , Section 1
	- AHECTE: Grid adjustment July 1, 2007 of 1.6% and 3% step increases on employee's step date. Contract extended to December 31, 2007 and is in negotiation	386.8	FSSLA07/Ch 28 , Section 1
	- United Academics: across the board increase of 2.7%; and 2% pool for market adjustments after July 1. Contract ends December 31, 2007 and is in negotiation.	1,311.3	FSSLA07/Ch 28 , Section 1
		<u>8,063.3</u>	
	Retirement Increases: PERS/TRS/ORP-includes \$2.0M additional Funding for Retirement Costs	(6,256.5)	FSSLA07/Ch 30 , Section 25
	Contractual Health Insurance Increases	4,925.5	
	Total FY08 Salaries and Benefits Funding	<u>6,732.3</u>	
FY09	- UA Staff (includes adjuncts): 4.5% ATB increase on all permanent authorized positions Initial request was for Step and Grid increases. That was revised to a 4.5% ATB increase and the difference requested as an adjustment.	6,322.7	FSSLA08/Ch 27 , Section 1
		6,464.9	
		(142.2)	
	- ACCFT (renamed UAFT) Initial Request across the board salary increase of 2.6% and 2% pool for market adjustments. Contract was under negotiation when the request was submitted. When the negotiations were completed, the new contract called for a 3.4% across the board increase and a 1.5% pool for market and/or compression, which was requested in an amendment. The new contract also called for a one time, non-recurring, Workforce Development stipend of \$800 per employee which was requested as an amendment. Contract ends June 30, 2010	978.7	FSSLA08/Ch 27 , Section 1
		606.7	
		137.6	
		234.4	
	- AHECTE: Initial request was for a grid adjustment of 1.6% and 3% step increase on employee's step date. Contract was under negotiation when the request was submitted. When the negotiations were completed, the new contract called for a grid adjustment and a two step movement each December. No additional funding was requested. Contract ends December 31, 2010	558.7	FSSLA08/Ch 27 , Section 1
	- United Academics: Initial request was for an across the board increase of 2.7% and 2% pool for market adjustments. Contract was under negotiation when the request was submitted. When the negotiations were completed, the new contract called for a 3% across the board increase and a 1% pool for market adjustments. The additional funding was requested in an amendment. Contract ends December 31, 2010	2,332.4	FSSLA08/Ch 27 , Section 1
		1,372.4	
		960.0	
	Total FY09 Salaries and Benefits Funding	<u>10,192.5</u>	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY10
(State Appropriation Only)

UA Appropriations		State	
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>Approp.</u>	<u>SLA</u>
FY10	- UA Staff (includes adjuncts): Across the board grid adjustment of 4.5%	6,420.6	FSSLA09/Ch 12 , Section 1
	- UAFT (formerly ACCFT) Across the board increase of 3.5% 1.5% market/compression adjustment Contract ends June 30, 2010	703.4	FSSLA09/Ch 12 , Section 1
	- AHECTE: Grid Adjustment of 1% Step Increase "Effective on December 1 of each year, all Bargaining Unit Members shall move two (2) steps within their assigned range" Contract ends December 31, 2010	781.7	FSSLA09/Ch 12 , Section 1
	- United Academics: Across the board increase of 3.4% Pool for market adjustments of 1.0% Contract ends December 31, 2010	1,192.7	FSSLA09/Ch 12 , Section 1
	Legislative adjustment GF to NGF	(400.0)	
	Total FY10 Salaries and Benefits Funding	8,698.4	

**Capital Budget
Appropriation History**

University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1985	171		ACC - Alterations/Renovations	550.0			550.0	1004
1985	171		ACC - Instructional Equipment	560.0			560.0	1004
1985	171		ACC - Microcomputer Purchase	180.0			180.0	1004
1985	24		ACC Classroom/Administrative Building	1,100.0			1,100.0	1004
1985	24		Agricultural Experimental Station Plot Combine	30.5			30.5	1004
1985	24		Agriculture Development Vehicles	29.0			29.0	1004
1985	24		Alaska Government High School Textbook Project	135.0			135.0	1004
1985	24		Alaska Mineral Market Potential Study	110.0			110.0	1004
1985	24		Alterations/Renovations	500.0			500.0	1004
1985	24		Alterations/Renovations	500.0			500.0	1004
1985	171		Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF	163.0			163.0	1004
1985	24		Arctic Environmental Information System Equipment	70.0			70.0	1004
1985	45		Calcium Magnesium Acetate Project	100.0			100.0	1004
1985	24		Campus Access Road	1,000.0			1,000.0	1004
1985	171		Capitalization of Physical Sciences Endowment	250.0			250.0	1004
1985	24		Classroom Design	200.0			200.0	1004
1985	23		Cordova Basic Skills Laboratory/Software	50.0			50.0	1004
1985	24		Diesel & Mechanics Program	77.1			77.1	1004
1985	24		Drill Core & Sample Storage/Library Facility	400.0			400.0	1004
1985	23		Duckering Building Addition Completion	5,000.0			5,000.0	1004
1985	171		Duckering Building Addition Completion	300.0			300.0	1004
1985	24		Duckering Completion	300.0			300.0	1004
1985	171		Equipment Replacement/Upgrades	400.0			400.0	1004
1985	23		Essential Equipment	665.0			665.0	1004
1985	24		Firing Range Vent System Life/Safety Correction	60.0			60.0	1004
1985	23		Fisheries Industrial Technology Center Design	500.0			500.0	1004
1985	24		Forestry Research Areas Coordination	45.0			45.0	1004
1985	24		Geophysical Institute Permafrost Laboratory	83.6			83.6	1004
1985	23		Homer Campus Instructional Equipment	40.0			40.0	1004
1985	23		Housing Phase I Completion	400.0			400.0	1004
1985	24		Institute of Social and Economic Research-Educational Facilities and Program	100.0			100.0	1004
1985	24		Instructional Equipment	500.0			500.0	1004
1985	24		Instructional/Administrative/Physical Equipment	500.0			500.0	1004
1985	171		Instructional/Administrative/Physical Equipment	600.0			600.0	1004
1985	24		KUAC Capital Equipment	50.0			50.0	1004
1985	171		KUAC Capital Equipment	100.0			100.0	1004
1985	23		Large Animal Medicine & Surgery Facility	55.0			55.0	1004
1985	24		Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	1004
1985	23		Library Books	150.0			150.0	1004
1985	24		Museum Acquisitions	60.0			60.0	1004
1985	171		Museum Collections Acquisition	300.0			300.0	1004
1985	24		Museum, Conservation, Photo Collection	75.0			75.0	1004
1985	24		Need Assessment & Campus Development Plan	1,000.0			1,000.0	1004
1985	23		Parking Lot & Road Construction	240.0			240.0	1004
1985	23		Patty Building Addition Design/Engineering	600.0			600.0	1004
1985	23		Physical Education Facility Planning & Design	400.0			400.0	1004
1985	23		Physical Facilities	1,250.0			1,250.0	1004
1985	171		Power Plant Expansion.	4,000.0			4,000.0	1004
1985	171		PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0			250.0	1004
1985	24		Rasmuson Library Compact Shelving	58.0			58.0	1004
1985	24		Regional Audio Conferencing Bridge Acquisition & Installation	61.0			61.0	1004
1985	24		Rosie Creek Fire Research	169.5			169.5	1004
1985	24		Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0			100.0	1004
1985	171		School of Mineral Engineering Electron Microscope Laboratory.	436.0			436.0	1004
1985	24		Sheep Creek Road Widening & Repair	250.0			250.0	1004
1985	24		Shuttle Bus	38.0			38.0	1004
1985	23		Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0			1,000.0	1004
1985	24		Statewide Administration Building Site Preparation/Construction at Fairbanks	5,000.0			5,000.0	1004
1985	24		Statewide Services Building	400.0			400.0	1004
1985	24		Storage Facilities	100.0			100.0	1004
1985	24		Student Housing Purchase/Bidder Designed Construction	1,000.0			1,000.0	1004
1985	24		Symphonic Instrument Repair & Replacement	65.0			65.0	1004
1985	24		UAA classroom/Laboratory Building Phase II	16,677.0			16,677.0	1004
1985	23		UAA/ACC Student Housing	11,800.0			11,800.0	1004
1985	24		UAF Power Plant Expansion	4,000.0			4,000.0	1004
1985	24		UAS Student Housing Phase I	8,590.0			8,590.0	1004
1985	24		University Library	50.0			50.0	1004
1985	23		University Library Acquisitions	50.0			50.0	1004
1985	24		University Science Endowment	250.0			250.0	1004
1985	24		University-Wide Automated Circulation System	196.0			196.0	1004
1985	23		Valdez Basic Skills Laboratory/Software	50.0			50.0	1004
1985	24		Valdez Community College Building, Design	150.0			150.0	1004
1985	23		Valdez Dormitory Improvements/Roofing	50.0			50.0	1004

1. Collocation code if known

2. Funding name at end of report.

University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1985	23		Valdez Instructional Equipment Installation	179.9			179.9	1004
1985	45		Valdez Science Laboratory/Aquacultural Support	100.0			100.0	1004
1985	23		Valdez Vocational Shop Equipment Repair/Purchase	25.0			25.0	1004
1985	24		Vocational Education and Fisheries Equipment	450.0			450.0	1004
1985	24		West Ridge Natural Sciences Building	300.0			300.0	1004
Total 1985				77,511.6			77,511.6	
1986	105		ACC - Emergency Structural Repairs to Buildings G and H	85.0			85.0	1004
1986	96		ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	1004
1986	105		ACC - Life Safety and Code Compliance Improvements	125.0			125.0	1004
1986	96		Agricultural Experiment Research Equipment	74.0			74.0	1004
1986	105		Appropriated to ACC for acquisition of essential equipment	25.0			25.0	1004
1986	105		Appropriated to UAA for acquisition of essential equipment	25.0			25.0	1004
1986	96		Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	1004
1986	96		Instructional Equipment Acquisition	25.0			25.0	1004
1986	96		KEC - Science Laboratory	55.0			55.0	1004
1986	96		KPC - Welding Shop Exhaust Equipment	50.0			50.0	1004
1986	96		Kuskokwim Community College Regional Bridge	34.4			34.4	1004
1986	96		Museum Equipment Acquisition	47.0			47.0	1004
1986	96		Petroleum Development Lab Equipment Acquisition	1,000.0			1,000.0	1004
1986	96		PWSCC - Classrooms	600.0			600.0	1004
1986	96		PWSCC - Planning and Design Phase I	250.0			250.0	1004
1986	96		Rasmuson Library - Material and Equipment Acquisition	70.0			70.0	1004
1986	96		Rasmuson Library - Polar Collection Acquisition	50.0			50.0	1004
1986	96		Rasmuson Library Automated Circulation System	100.0			100.0	1004
1986	96		Rosie Creek Fire Research Project	60.0			60.0	1004
1986	96		Site Acquisition/Development/Access Road/Equipment	500.0			500.0	1004
1986	96		Statewide Programs and Services Building Construction	3,000.0			3,000.0	1004
1986	96		TVCC - Life/Health, Safety and Security Improvements	60.0			60.0	1004
1986	96		TVCC - Moose Creek Center Repair and Renovation	120.0			120.0	1004
Total 1986				6,879.4			6,879.4	
1987	128		ACC - Building "A" Fire Doors Code Correction	100.0			100.0	1004
1987	128		ACC-Laboratory/Administration Building Site Development and Construction	2,000.0			2,000.0	1004
1987	130		Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0			60.0	1004
1987	128		Agriculture Experiment Station centralized fire detection system	35.0			35.0	1004
1987	128		Campus Security and Fire Monitoring System	128.8			128.8	1004
1987	128		College of Arts and Sciences Heating Ventilation and Air Conditioning	640.0			640.0	1004
1987	128		Duckering Building addition equipment	240.0			240.0	1004
1987	128		FITC - Phase I Facility Site Development	1,000.0			1,000.0	1004
1987	128		Homer Campus Purchase and Renovate New Facility	500.0			500.0	1004
1987	128		ICC - Mount Edgecumbe Shared Use Facility	875.0			875.0	1004
1987	128		ICC - Mount Edgecumbe Shared Use Facility			3,000.0	3,000.0	1002
1987	128		Kodiak CC - Campus Upgrade	60.0			60.0	1004
1987	128		Library Equipment	80.0			80.0	1004
1987	128		Library Resource Center - Phase I	3,000.0			3,000.0	1004
1987	128		Power Plant Expansion			2,500.0	2,500.0	1009
1987	128		PWSCC - Purchase and Renovate New Campus Facility	1,200.0			1,200.0	1004
1987	130		PWSCC purchase and renovation of a new campus facility at Valdez.	976.0			976.0	1004
1987	91		Relating to financing expansion of the power plant on the Fairbanks Campus			6,500.0	6,500.0	1048
1987	128		SPS - Fire code and Safety Improvements	400.0			400.0	1004
1987	128		Statewide Programs and Services Butrovich Building Construction Phase IV	6,000.0			6,000.0	1004
1987	130		The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions					
1987	128		TVCC - Purchase and Renovate New Facility	900.0			900.0	1004
1987	130		TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)					
1987	130		UAF for Alaska Museum acquisitions.	5.0			5.0	1004
1987	130		UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6			88.6	1004
1987	130		UAS planning, site acquisition, design, engineering, and construction of a	1,306.3			1,306.3	1004
Total 1987				19,594.7		12,000.0	31,594.7	
1988	3		[Museum Building] Life Safety Renovations and Deferred Maintenance	50.0			50.0	1004
1988	3		ACC - Laboratory Equipment and Wall Benches	55.0			55.0	1004
1988	3		Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0			35.0	1004
1988	3		Art Building Fume and Dust Control	135.0			135.0	1004
1988	3		Biology and Chemistry Laboratory Equipment	20.0			20.0	1004
1988	3		CES - Mining and Petroleum Training Service Oil Well Blowout Control	170.0			170.0	1004
1988	3		Department of Physics Amplifier	27.0			27.0	1004
1988	3		Fairbanks Power Plant Oil Spill Prevention	180.0			180.0	1004
1988	3		Friends of the Museum Collection Acquisition	50.0			50.0	1004

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1988	3		Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5	1004
1988	3		Friends of the Museum/Conservation of Collection	25.0			25.0	1004
1988	3		Institute of Arctic Biology Ultracentrifuge	40.0			40.0	1004
1988	3		Instructional/Research Equipment and Books Acquisition	500.0			500.0	1004
1988	3		KPC - Renovate Homer Post Office Facility	340.0			340.0	1004
1988	3		Library Construction, Equipment and Books			500.0	500.0	1126
1988	3		Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	1004
1988	3		Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8	1004
1988	3		Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0			64.0	1004
1988	3		Museum Endowment Fund	50.0			50.0	1004
1988	3		O'Neill Building General Life Safety Renovations	447.5			447.5	1004
1988	3	45144207	O'Neill Building Structure and Roof Repair	66.7			66.7	1004
1988	3		Organized Research Equipment	50.0			50.0	1004
1988	3		Prince William Sound Community College space lease. (Reappropriation)	25.0			25.0	1004
1988	3		Rasmuson Library Polar Materials/Documents	54.5			54.5	1004
1988	54		Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0	1048
1988	3		School of Engineering Hydraulic Tests Equipment	40.0			40.0	1004
1988	3		School of Engineering Laboratory Equipment	50.0			50.0	1004
1988	3		TVCC - Purchase and Renovation of Equipment	100.0			100.0	1004
1988	3		UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)					1004
1988	3		UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0			318.0	1004
Total 1988				4,501.0		2,900.0	7,401.0	
1989	173		Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	1004
1989	10		Duckering Sprinkler System Completion	220.0			220.0	1004
1989	172		Elvey Building Code Corrections	275.0			275.0	1004
1989	172		Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0	1004
1989	172		Fishery Industry Technology Center	1,000.0			1,000.0	1004
1989	172		Ketchikan College Paul Building Fire Detection System	55.0			55.0	1004
1989	172		Ketchikan College Ziegler Building Fire Detection System	56.1			56.1	1004
1989	172		KPC - Homer Post Office Renovation	150.0			150.0	1004
1989	172		MAPTS Fire Training	500.0			500.0	1004
1989	10		Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0	1004
1989	10		Mat-Su Storage Building Construction	60.0			60.0	1004
1989	172		New and Replacement Capital Equipment / Books	150.0			150.0	1004
1989	172	45144239	PCB Removal	150.0			150.0	1004
1989	173		PWSCC Copper Basin Extension, classroom equipment (Reappropriation)					1004
1989	172		Rosie Creek Fire Research Project	100.0			100.0	1004
1989	172		Rural College Distance Delivery System	134.0			134.0	1004
1989	172		Seward IMS Hazardous Materials Storage	30.0			30.0	1004
1989	172		SPS - Lease / Purchase Computer Upgrade	300.0			300.0	1004
1989	10		UAA - Campus Emergency Security Telephone System	40.0			40.0	1004
1989	172		UAA - Consortium Library Books	300.0			300.0	1004
1989	172		UAA - Instructional Equipment	150.0			150.0	1004
1989	10		UAA - Library Building Parking Lot Improvements	75.0			75.0	1004
1989	10		UAA - Library/Administration Building Handicap Access	170.0			170.0	1004
1989	10		UAA - Parking Lot Improvement	85.0			85.0	1004
1989	172		UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0	1004
1989	172		UAA - Vocational / Instructional Equipment	250.0			250.0	1004
1989	173		UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	1004
1989	173		UAA renovations to the admissions, records and cashiering counters	46.6			46.6	1004
1989	173		UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	1004
1989	173		UAA vocational educational training equipment	136.7			136.7	1004
1989	10		UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4	1004
1989	10		UAF - Arctic Health Research Center Kill Tanks	275.0			275.0	1004
1989	10		UAF - Constitutional Hall Heating System Replacement	175.0			175.0	1004
1989	10		UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0	1004
1989	10		UAF - General Handicapped Access/Barrier Removal	566.0			566.0	1004
1989	10		UAF - Gruening Sprinkler System Completion	240.0			240.0	1004
1989	10		UAF - Lower Commons Sprinkler System	100.0			100.0	1004
1989	10		UAF - Scandinavian Writer's House Improvements	25.0			25.0	1004
1989	10		UAS - Library Construction	2,500.0			2,500.0	1004
1989	10		University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1	1004
1989	10		University Trust Land Survey	460.0			460.0	1004
Total 1989				10,715.6			10,715.6	

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1990	117		Agricultural Experiment Station Cow Barn	150.0			150.0	1004
1990	117		Alaska Center for International Business Microvax Computer	50.0			50.0	1004
1990	117		Grants to Municipalities - Mat-Su College library books	50.0			50.0	1004
1990	117		Institute of Arctic Biology - Greenhouse	400.0			400.0	1004
1990	117		Institute of Arctic Biology - Greenhouse		550.0		550.0	1002
1990	117		Ketchikan Campus Facilities Upgrade	85.0			85.0	1004
1990	117		Kodiak College - Library Books	10.0			10.0	1004
1990	117		Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	1004
1990	117		KUAC Transmitter	56.0			56.0	1004
1990	117		Land Acquisition	422.5			422.5	1004
1990	117		Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	1004
1990	117		Nature Conservancy	216.0			216.0	1004
1990	117		Statewide Networks Computer Lease Purchase Payment	300.0			300.0	1004
1990	87	45144260	UA Statewide repairs and renovations.	1,000.0			1,000.0	1004
1990	117		UAA - Anchorage College of Career and Vocational Education (CADD)	70.0			70.0	1004
1990	117		UAA - for the purchase of library books and equipment	10.0			10.0	1004
1990	117		UAA Books and Technical Periodicals	15.1			15.1	1004
1990	117		UAA for purchase of library books and equipment	10.0			10.0	1004
1990	117		UAA Instructional Equipment	21.0			21.0	1004
1990	117		UAA Library Books	302.6			302.6	1004
1990	117		UAA PCB Removal Providence Avenue Campus	199.5			199.5	1004
1990	117	45144266	UAF Elvey Building Code Corrections	1,000.0			1,000.0	1004
1990	117		UAF Fishery Industrial Technology Center	5,000.0			5,000.0	1004
1990	117		UAF Major Repair, Renovation, and Equipment	347.5			347.5	1004
1990	117	45144268	UAF PCB Removal Fairbanks Campus	250.0			250.0	1004
1990	117		UAS Day Care Equipment	20.0			20.0	1004
1990	117		UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	1004
1990	117		University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)- Palmer-Mat-Su College Ammonia Lab	60.0			60.0	1004
1990	117		University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)- Palmer-Mat-Su College Library Books	50.0			50.0	1004
1990	117		Wet Laboratory Project	1,240.0			1,240.0	1004
Total 1990				13,755.2	550.0		14,305.2	
1991	208		Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0			19.0	1004
1991	208		Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0	1004
1991	208		Alaska Center for International Business - Endowment	830.0			830.0	1004
1991	208		Anchorage Campus, Fire Suppression System Phase II	150.0			150.0	1004
1991	208		Anchorage Center for Information Technology Program	500.0			500.0	1004
1991	208		Critical Capital Equipment	600.0			600.0	1004
1991	208		Duckering Environmental Quality Engineering Laboratory Remodeling	400.0			400.0	1004
1991	208	45144296	Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0			2,210.0	1004
1991	208	45144327	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0			999.0	1004
1991	208	45144292	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2	1004
1991	208		Fairbanks Campus, Lathrop Hall Roof Repair	126.0			126.0	1004
1991	208	45144324	Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0			567.0	1004
1991	208	45144330	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0			200.0	1004
1991	208	45144329	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0			150.0	1004
1991	208	45144321	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance	3,000.0			3,000.0	1004
1991	208	45144294	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0	1004
1991	208		Kenai College, Roof Repair	209.0			209.0	1004
1991	208		Kenai College, Sprinkler Modifications Phase II	56.0			56.0	1004
1991	208		Kenai College, Sprinkler System Upgrade	43.0			43.0	1004
1991	208		Organized Research - Poker Flat Research Range Upgrade			20,000.0	20,000.0	1002
1991	208		Providence Campus, Fire Monitoring / Security Modifications	140.0			140.0	1004
1991	208	45144291	Replacement Equipment	600.0			600.0	1004
1991	208	45144290	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0	1004
1991	208	45144314	Systemwide Program Deferred Maintenance		400.0		400.0	1010
1991	208		UAA - Center for Information Technology Program	500.0			500.0	1004
1991	208		UAA - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208		UAA - Deferred Maintenance		323.7		323.7	1010
1991	208		UAA Classroom Building land purchase phase I		16,500.0		16,500.0	1012
1991	208	45144344	UAA Mining and Petroleum Training Service Fire Training Facility		1,000.0		1,000.0	1012
1991	208	45144315	UAF - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208	45144315	UAF - Deferred Maintenance		1,343.5		1,343.5	1010
1991	208		UAS - Capital Equipment	300.0			300.0	1004
1991	208		UAS - Deferred Maintenance	1,000.0			1,000.0	1004
1991	208		UAS - Deferred Maintenance		20.0		20.0	1010
1991	208	45144298	Yup'ik Museum, Library and Multipurpose Cultural Center (partial reappropriation FY02)	5,000.0			5,000.0	1004
Total 1991				22,511.2	19,587.2	20,000.0	62,098.4	
1992	96		Bristol Bay Campus, Retaining Wall / Building Repairs	50.0			50.0	1004

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1992	96	45144348	Computer Disaster Recovery System Implementation	310.0			310.0	1004
1992	96		Fairbanks Arctic Health Research Building Laboratory Upgrade			1,000.0	1,000.0	1002
1992	96		Fairbanks Campus Chandalar Housing Foundation Repair			281.2	281.2	1009
1992	96		Fairbanks Campus Harwood Hall Roof Repair			137.5	137.5	1009
1992	96		Fairbanks Campus Hess Commons Roof Repair			398.3	398.3	1009
1992	96		Fairbanks Campus Macintosh Hall Roof Repair			117.8	117.8	1009
1992	96		Fairbanks Campus Moore Hall Roof			168.4	168.4	1009
1992	96		Fairbanks Campus Stuart Hall Roof Repair			129.0	129.0	1009
1992	96		Fairbanks Campus Walsh Hall Roof Repair			75.9	75.9	1009
1992	96		Fairbanks Campus Wickersham Hall Roof Repair			191.4	191.4	1009
1992	96	45144353	Fairbanks Chapman Building Electrical Code Corrections	360.0			360.0	1003
1992	96	45144353	Fairbanks Chapman Building Electrical Code Corrections			360.0	360.0	1009
1992	96		Fairbanks Geist Museum Electrical Upgrade			100.0	100.0	1002
1992	96	45144349	Fairbanks Residence Halls Security Improvements	1,300.0			1,300.0	1004
1992	96	45144347	Halon Fire Suppression System Replacement	160.0			160.0	1004
1992	96	45144390	Juneau Academic/Administrative Space-Repair Renovation / Planning / Design / Maintenance / Land Acquisition	850.0			850.0	1004
1992	96		Ketchikan Campus - Building Siding Repair	31.4			31.4	1004
1992	96	45144388	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0			200.0	1004
1992	96	45144386	Ketchikan Campus - Health and Safety Building Code Requirements	102.0			102.0	1004
1992	96		Kodiak College - Computer Lab / Administrative Upgrade	40.0			40.0	1004
1992	96		Kodiak College - Library Books Acquisition	25.0			25.0	1004
1992	96		Kuskokwim Campus Sackett Dormitory Piling Repair			50.0	50.0	1009
1992	96		Library Books and Periodical Acquisition	500.0			500.0	1004
1992	96		Mat-Su College Classroom Building	400.0			400.0	1004
1992	96		Nature Conservancy, Alaska Natural Heritage Program	216.0			216.0	1004
1992	96		Palmer Agriculture Station Facilities Replacement	50.0			50.0	1004
1992	96		PWSCC - Computer Lab Equipment	60.0			60.0	1004
1992	96		PWSCC - Computer Purchase	20.0			20.0	1004
1992	96	45144376	PWSCC - Roof Repair	300.0			300.0	1004
1992	96	45144389	Sitka - Japonski Island Classroom Completion	100.0			100.0	1004
1992	96		Tudor Land Purchase	500.0			500.0	1004
1992	96		UAA - Facility Renovation for Domestic Observers Training	100.0			100.0	1004
1992	96		UAA - Health Center Renovation / Remodeling	94.0			94.0	1004
1992	96		UAA Library Materials (Reappropriation)	1.6			1.6	
1992	96		UAA Repairs, Renovation, Deferred Maintenance	2,500.0			2,500.0	1004
1992	96		UAF - Butrovich Building Completion	1,000.0			1,000.0	1004
1992	96		UAF - Davis Concert Hall Equipment / Repair	10.0			10.0	1004
1992	96		UAF - Institute of Arctic Biology / Plant Growth Facility	1,000.0			1,000.0	1004
1992	96		UAF - KUAC - FM Deferred Maintenance / Replace Equipment	27.0			27.0	1004
1992	96		UAF - Library Acquisitions	50.0			50.0	1004
1992	96		UAF - Museum Acquisitions	50.0			50.0	1004
1992	96	45144362	UAF Repair, Renovation, Deferred Maintenance	8,340.0			8,340.0	1004
1992	96		UAS Repairs, Renovation, Deferred Maintenance	250.0			250.0	1004
Total 1992				18,997.0		3,009.5	22,006.5	
1993	5		4-H Fisheries Education	2.5			2.5	1004
1993	5		4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0			20.0	1004
1993	5		Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0			50.0	
1993	5		Construction Completion of Classroom Laboratory Building	700.0			700.0	1004
1993	5	45144415	Design Aviation Technology Building (matching)	300.0			300.0	1004
1993	5	45144405	Doyon House Construction (partial reappropriation FY02)	300.0			300.0	1004
1993	5	45144411	Fire Code Compliance	1,000.0			1,000.0	1004
1993	5		Geophysical Building Expansion	300.0			300.0	1004
1993	5		KUAC - Television - Network Record / Playback Automation	31.0			31.0	1004
1993	5		Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0	1004
1993	5		Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0	1004
1993	5		PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0	1004
1993	5		Renovate Lucy Cuddy Center	200.0			200.0	1004
1993	5		Sitka Campus Sign	10.0			10.0	1004
1993	5		UA - Council on Economic Education, Publishing Costs	30.0			30.0	1004
1993	5		UA - Council on Economic Education, Publishing Costs	329.4			329.4	
1993	5		UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0	1004
1993	5	45144407	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0	1052
1993	5	45144400	UAA - Tudor Land Acquisition	1,622.3			1,622.3	1004
1993	5		UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0	1004
1993	5	45144397	UAF - Deferred Maintenance	2,000.0			2,000.0	1004
1993	5	45144396	UAF - Repair Building per Code Compliance Order	5,000.0			5,000.0	1004
Total 1993				23,270.2	320.0		23,590.2	
1994	79	45144835	Aviation Technology Center	500.0			500.0	1004
1994	79	45144825	Aviation Technology Center (Matching)	3,305.0			3,305.0	1004

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1994	79	45144825	Aviation Technology Center (Matching)			6,885.0	6,885.0	1002
1994	79	45144848	Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0			90.0	1004
1994	79	45144828	Bristol Bay Campus Telecommunication Equipment	50.0			50.0	1004
1994	79	45144823	Butrovich Building Completion	6,115.0			6,115.0	1004
1994	79		Classroom Improvements / Remodeling	1,200.0			1,200.0	1004
1994	79	45144839	Collection Acquisitions, Mentorships	61.0			61.0	1004
1994	79	45144826	Consortium Library and Loop Road Planning and Design	270.0			270.0	1004
1994	79	45144819	Contaminated Site Assessment and Cleanup		300.0		300.0	1052
1994	79	45144851	Fairbanks Fire Code Compliance		6,000.0		6,000.0	1083
1994	79	45144809	FITC Addition		3,000.0		3,000.0	1114
1994			Geophysical Institute Elvey Building Addition Design	800.0			800.0	1004
1994	79	45144832	High School Geography Text, Phase II	175.0			175.0	1004
1994	79	45144829	Juneau Campus Deferred Maintenance / Plan and Design Student Housing /	466.2			466.2	1004
1994	79		Kachemak Bay Branch Land Acquisition	150.0			150.0	1004
1994	79		Kenai Campus Library Acquisition	20.0			20.0	1004
1994	79		Library Acquisitions	294.0			294.0	1004
1994	79	45144822	Mat-Su Classroom Completion	3,000.0			3,000.0	1004
1994	79		Music Alaska Women International Festival	20.0			20.0	1004
1994	79		Nature Conservancy / Alaska Natural Heritage Program	219.0			219.0	1004
1994	79		PWSCC - Distance Delivery System	50.0			50.0	1004
1994	79		Rural Colleges - Rural Alaska Health Education Center	120.0			120.0	1004
1994	79		School of Agriculture Bagging System for Silage Storage	40.0			40.0	1004
1994	79	45144839	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0			50.0	1004
1994	79	45144845	School of Journalism Communications Equipment Purchases	100.0			100.0	1004
1994	79	45144827	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment			1,000.0	1,000.0	1048
1994	79		Student Information Card System	14.7			14.7	1004
1994			Student Recreation Center Completion of Complex	300.0			300.0	1004
1994	79	45144849	UA - Deferred Maintenance Projects		14,239.6		14,239.6	1083
1994	79	45144824	UAA - Equipment Purchase	530.0			530.0	1004
1994	41		UAA upgrade of auto diesel technology and welding equipment.	24.8			24.8	
1994	79	45144842	UAF - Instructional Equipment	200.0			200.0	1004
1994	79		UAF - Purchase of New Books	50.0			50.0	1004
Total 1994				18,214.7	23,539.6	7,885.0	49,639.3	
1995	4	45144075	Consortium Library Accreditation	250.0			250.0	1004
1995	4	45141076	Elvey Complex Construction			12,500.0	12,500.0	1048
1995	8		Natural Sciences Building (Reappropriation)	1,098.0			1,098.0	
Total 1995				1,348.0		12,500.0	13,848.0	
1996	103	45145047	Anchorage Campus Library Materials	83.2			83.2	
1996	103	45145048	Anchorage Campus Parking	400.0			400.0	
1996	4	45144077	Butrovich Building Panel Replacement	989.0			989.0	
1996	4	45144077	Butrovich Building Panel Replacement			1,000.0	1,000.0	
1996	103		Butrovich Building Panel Replacement	1,198.8			1,198.8	
1996	103	45145042	Cleanup of State-owned Contaminated Sites - Palmer Dump Site		43.0		43.0	1052
1996	103	45145046	Juneau Campus Residence Hall	1,800.0			1,800.0	
1996	103	45145043	Machetanz Building Completion / Renovation	500.0			500.0	1004
1996	103	45145044	Natural Science Building Completion / Elvey Building Addition	3,500.0			3,500.0	1004
1996	103	45145041	Telecommunications and Campus Planning	1,400.0			1,400.0	1004
1996	103	45145049	UA Deferred Maintenance Projects		7,000.0		7,000.0	1022
1996	103	45145049	University of Alaska Student Housing Deferred Maintenance		22,500.0		22,500.0	
1996	103	45145045	Virus Free Seed Potatoes		100.0		100.0	1025
Total 1996				9,871.0	29,643.0	1,000.0	40,514.0	
1997	123	45147021	Anchorage Campus Student Housing			34,000.0	34,000.0	1048
1997	123	45147022	Deferred Maintenance	6,125.0			6,125.0	1004
1997	123	45147023	Elvey Building Addition			16,000.0	16,000.0	1048
1997			1997 RPL ADN #45-6-0052/ Juneau Campus Residence Hall			2,200.0	2,200.0	1999
1997	123	45147020	Small Business Development Center	400.0			400.0	1004
1997	123	45147024	Yukon Drive Retaining Wall Repair			200.0	200.0	1048
Total 1997				6,525.0		52,400.0	58,925.0	
1998	100	45141802	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project			22,500.0	22,500.0	1048
1998	100	45141802	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project		3,800.0		3,800.0	1999
1998	100	45141202	Anchorage Campus - Fiber Optic Backbone Project	1,400.0			1,400.0	1004
1998	100	45141102	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0			200.0	1004
1998	100	45141002	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0			5,400.0	1004

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
1998		45149962	RPL ADN# 45-7-0158 Sitka Renovation			550.0	550.0	1048
1998	100	45141402	Small Business Development Programs		450.0		450.0	1103
1998	100	45141302	UAF - International Arctic Research Center Development			1,500.0	1,500.0	1048
Total 1998				7,000.0	4,250.0	24,550.0	35,800.0	
1999	139	45141927	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0	1113
1999	139	45141936	Hutchison Career Center		1,600.0		1,600.0	1113
1999	139	45141916	Juneau Fisheries Facility			1,700.0	1,700.0	1048
1999	139	45141917	Juneau Physical Education Facility			4,000.0	4,000.0	1048
1999	7	45141009	Poker Flats Research Range Upgrade			20,000.0	20,000.0	1048
1999	139	45141915	Small Business Development	450.0			450.0	1004
1999	139	45141937	Statewide Library Consortium		400.0		400.0	1113
1999	139	79914	UAA Anchorage Consortium Library for Books and Periodicals	-46.5			-46.5	1004
1999	139	79914	UAA Anchorage Consortium Library for Books and Periodicals	46.5			46.5	1004
1999	139	45141914	UAA Anchorage Consortium Library for Books and Periodicals	45.8			45.8	1004
1999	139	45141919	UAA Student Housing Bond Retirement		1,000.0		1,000.0	1103
1999	139	45141924	UAA-Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus Music Department, replacement of damaged instruments and		49.1		49.1	1113
1999	139	45141923	UAA-Deferred Maintenance/Code Compliance and Renovation - Anchorage Campus: Campus-wide		1,627.8		1,627.8	1113
1999	139	45141926	UAA-Deferred Maintenance/Code Compliance and Renovation - Kenai Peninsula College Campus-wide		792.1		792.1	1113
1999	139	45141921	UAA-Deferred Maintenance/Code Compliance and Renovation - Kodiak College Campus-wide		424.6		424.6	1113
1999	139	45141925	UAA-Deferred Maintenance/Code Compliance and Renovation - Mat-Su College: Campus-wide		1,533.8		1,533.8	1113
1999	139	45141922	UAA-Deferred Maintenance/Code Compliance and Renovation - Prince William Sound CC: Campus-wide		306.6		306.6	1113
1999	139	45141935	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus Rasmuson Library		11,801.4		11,801.4	1113
1999	139	45141931	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Arctic Health Research Center		8,709.1		8,709.1	1113
1999	139	45141932	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Brooks Building		4,180.5		4,180.5	1113
1999	139	45141933	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Duckering Building		3,737.8		3,737.8	1113
1999	139	45141934	UAF-Deferred Maintenance/Code Compliance and Renovation - Fairbanks Campus: Fine Arts Building		8,473.0		8,473.0	1113
1999	139	45141947	UAS-Deferred Maintenance/Code Compliance and Renovation - JS Campus		61.4		61.4	1113
1999	139	45141942	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Anderson Building		120.4		120.4	1113
1999	139	45141943	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Bill Ray Center		65.0		65.0	1113
1999	139	45141944	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Campus-wide Infrastructure		90.5		90.5	1113
1999	139	45141945	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Hendrickson Building		5.6		5.6	1113
1999	139	45141946	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Marine Core Building		72.0		72.0	1113
1999	139	45141948	UAS-Deferred Maintenance/Code Compliance and Renovation - Juneau Campus: Soboleff Building		123.9		123.9	1113
1999	139	45141941	UAS-Deferred Maintenance/Code Compliance and Renovation - Ketchikan Campus: Campus-wide		325.4		325.4	1113
1999	139	45141918	University Statewide Museum		500.0		500.0	1103
Total 1999				495.8	55,530.0	25,700.0	81,725.8	
2000	2	45141906	Hutchison Career Center		3,000.0		3,000.0	1102
2000	2	45141907	Juneau Recreational Center			800.0	800.0	1038
2000	2	45141905	Small Business Development	450.0			450.0	1004
Total 2000				450.0	3,000.0	800.0	4,250.0	
2001	131	45141886	Classroom Building		5,500.0		5,500.0	1113
2001	131	45141887	Consortium Library		34,000.0		34,000.0	1113
2001	131	45141888	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	1113
2001	131	45141885	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0	1113
2001	131	45141889	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0	1113
2001	135	45141900	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	1002
2001	135	45141900	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	1048
2001	135	2000	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	1004
2001	135	2000	FY00 Supplemental Payment of Judgment	-1,786.1			-1,786.1	1004
2001	135	45141903	Hutchison Career Center		252.4		252.4	1054
2001	135	45141902	Hutchison Career Center		3,500.0		3,500.0	1140
2001	135	45141902	Hutchison Career Center		1,247.6		1,247.6	1139

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University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2001	135	45141898	Small Business Development Programs		450.0		450.0	1139
2001	135	45141896	Statewide Database Licensing Initiative	400.0			400.0	1004
2001	135	45141901	UA Museum - Planning and Design			5,000.0	5,000.0	1002
2001	135	45141901	UA Museum - Planning and Design			10,500.0	10,500.0	1048
Total 2001				400.0	67,238.0	16,500.0	84,138.0	
2002	61	45141865	Air Traffic Control Simulator			2,500.0	2,500.0	1002
2002	61	45141866	Arctic Region Supercomputer Purchase			32,000.0	32,000.0	1002
2002	96	45141874	Bristol Bay Campus Addition	425.0			425.0	1004
2002	96	45142875	Bristol Bay Campus Addition		1,000.0		1,000.0	1167
2002	96	45142876	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	1167
2002	61	564175	Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)	50.0			50.0	1004
2002	96	45141877	Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0	1167
2002	61	571225	KUAC/Telecommunications, Inc. (Dept. of Admin. budget)	350.0			350.0	1004
2002	96	45141878	Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0	1167
2002	61	45141873	PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0	1004
2002	61	45141932	Reappropriation - Brooks Building R&R	212.4			212.4	1004
2002	61	45141882	Reappropriation - Kuskokwim campus R&R	74.1			74.1	1004
2002	96	45141867	Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3			1,883.3	1004
2002	96	45141867	Safety and Highest Priority R&R/ Telecommunications Equipment		4.8		4.8	1053
2002	96	45141867	Safety and Highest Priority R&R/ Telecommunications Equipment		1,686.9		1,686.9	1150
2002	61	45141868	Systemwide Facility Renew & Renov to Accommodate Partnership Projects			1,000.0	1,000.0	1048
2002	61	45141868	Systemwide Facility Renew & Renov to Accommodate Partnership Projects			1,000.0	1,000.0	1002
2002	61	45141869	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	1048
2002	96	45142879	U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety Upgrades/ Pool Replacement		10,200.0		10,200.0	1167
2002	96	45142880	UA Museum Expansion		4,000.0		4,000.0	1167
2002	61	45141870	UA Museum Expansion Project	4,000.0			4,000.0	1004
2002	61	45141872	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	1004
2002	61	45141871	University of Alaska - Small Business Development Center	450.0			450.0	1004
2002	96	45142881	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	1167
Total 2002				7,719.8	21,945.7	39,000.0	68,665.5	
2003	2	45141835	Biomedical facility addition		4,750.0		4,750.0	1182
2003	2	45141828	BioScience class/laboratory, infrastructure design, buildout, and site		21,500.0		21,500.0	1182
2003	2	45141847	Bristol Bay Campus addition		704.0		704.0	1182
2003	2	45141843	Chukchi classroom building renovation		580.0		580.0	1182
2003	1	45141856	Engineering Department Studded Tire Road Study	50.0			50.0	1004
2003	2	45141834	Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0	1182
2003	2	45141829	Integrated science facility, Phase I		8,400.0		8,400.0	1182
2003	2	45141844	Interior/Aleutians classroom building renovation		240.0		240.0	1182
2003	115	514415	Juneau Readiness Center/UAS Joint Facility, Juneau		5,470.0		5,470.0	1163
2003	2	45141832	Kenai Classroom Expansion		850.0		850.0	1182
2003	2	45141837	Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0	1182
2003	2	45141840	Ketchikan Robertson classroom/parking lot renovations		385.0		385.0	1182
2003	2	45141841	Kodiak Classroom building renovations		500.0		500.0	1182
2003	1	564191	Kodiak College - Voc/Tech Center Review and Development	30.0			30.0	1004
2003	2	45141846	Kuskokwim College classroom building renovation		180.0		180.0	1182
2003	2	45141830	Lena Point fisheries laboratory		9,000.0		9,000.0	1182
2003	2	45141839	Matanuska-Susitna classroom building renovation		650.0		650.0	1182
2003	2	45141845	Northwest College classroom building renovation		190.0		190.0	1182
2003	1	45141857	Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0	1150
2003	2	45141831	Prince William Sound building acquisition		1,500.0		1,500.0	1182
2003	2	45141838	Prince William Sound classroom building renovation		835.0		835.0	1182
2003	1	2002	Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0	1004
2003	1	45141858	Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0	1048
2003	2	45141833	Sitka Classroom Completion		540.0		540.0	1182
2003	1	45141859	Small Business Development Center	450.0			450.0	1004
2003	1	45141859	Small Business Development Center			1,000.0	1,000.0	1002
2003	1	45141860	Small Project Development and Construction			4,000.0	4,000.0	1002
2003	1	45141860	Small Project Development and Construction			4,000.0	4,000.0	1048
2003	1	45141861	Statewide Construction Planning			4,000.0	4,000.0	1048
2003	2	45141842	Tanana Valley space renovation		2,000.0		2,000.0	1182
2003	1	45141862	UAA School of Nursing - Lab Equipment	150.0			150.0	1004
2003	115	514410	University of Alaska, Anchorage Community and Technical College Center (Univ Center)		14,000.0		14,000.0	1163
2003	2	45141836	West Ridge research addition		2,000.0		2,000.0	1182
Total 2003				930.0	82,674.0	17,230.0	100,834.0	
2004	82	45142818	Attracting and Retaining Students(Bookstore/Housing)			10,800.0	10,800.0	1048
2004	82	45142821	Project and Planning Receipt Authority (Systemwide)			10,000.0	10,000.0	1108
2004	82	45142822	Safety and Highest Priority R&R	641.5			641.5	1004
2004	82	45142822	Safety and Highest Priority R&R		3,000.0		3,000.0	1150
2004	82	45142824	Small Business Development	450.0			450.0	1004

1. Collocation code if known
2. Funding name at end of report.

University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2004	82	45142825	Small Project Receipt Authority			2,500.0	2,500.0	1002
2004	82	45142825	Small Project Receipt Authority			2,500.0	2,500.0	1048
2004	82	45142826	University Center Phase II			2,400.0	2,400.0	1108
2004	82	45142848	West Ridge Research Bldg.			14,000.0	14,000.0	1048
2004	82	45142848	West Ridge Research Bldg.			2,000.0	2,000.0	1002
2004	82	45142850	Yukon Flats Training Center Expansion (Ft. Yukon)			1,100.0	1,100.0	1108
2004	82	45142850	Yukon Flats Training Center Expansion (Ft. Yukon)			1,200.0	1,200.0	1002
Total 2004				1,091.5	3,000.0	46,500.0	50,591.5	
2005	159	45142814	ARRV Research Vessel (Seward)			80,000.0	80,000.0	1002
2005	159	45149814	ARRV Research Vessel			32,070.0	32,070.0	1212
2005	159	45142810	Alaska Congressional Public Center (Fairbanks)			5,000.0	5,000.0	1048
2005	159	45142811	BiCs Related Laboratory Needs and Planning			1,000.0	1,000.0	1048
2005	159	45142812	Essential Life, Safety, Renovation and Equip. Priorities			4,359.5	4,359.5	1048
2005	159	45142813	Project and Planning Receipt Authority			15,000.0	15,000.0	1048
2005	159	45142813	Project and Planning Receipt Authority			10,000.0	10,000.0	1002
2005	159	45142815	Seward Marine Center Renovation (Seward)			26,000.0	26,000.0	1002
2005	159	45142816	Small Business Development (Anchorage)		450.0		450.0	1150
2005	159	45142817	Strategic Property and Facility Acquisition (Gitkov property)			943.0	943.0	1048
Total 2005				450.0	174,372.5	174,822.5		
2006	3	45142784	Administrative Information Technology Equipment Replacement and Upgrades	1,000.0			1,000.0	1004
2006	3	45142784	Administrative Information Technology Equipment Replacement and Upgrades			379.5	379.5	1048
2006	3	45142788	Alaska Statehood Gallery			1,400.0	1,400.0	1048
2006	3	45142790	Biological Research and Diagnostic Facility			4,760.0	4,760.0	1048
2006	3	45142791	Buy Alaska Program	50.0			50.0	1004
2006	3	45142792	Center for Innovative Learning - Alaska Native	250.0			250.0	1004
2006	3	45142792	Center for Innovative Learning - Alaska Native			4,705.0	4,705.0	1048
2006	3	45142793	Expansion of the Existing Anchorage Campus Megaplex Structure			16,000.0	16,000.0	1048
2006	3	45142785	Instructional Science Laboratory Equipment	750.0			750.0	1004
2006	3	45142789	Integrated Science Complex	21,600.0			21,600.0	1004
2006	3	45142794	Kachemak Bay Campus Additions -Planning, Design and Construction	750.0			750.0	1004
2006	3	45142795	Kenai Peninsula College Classroom Additions	3,000.0			3,000.0	1004
2006	3	45142796	Kodiak College Vocational Technology Addition Planning - Kodiak Island	350.0			350.0	1004
2006	3	45142786	Life Safety and Code	2,566.5			2,566.5	1004
2006	3	45142786	Life Safety and Code			600.0	600.0	1048
2006	3	45142797	Matanuska-Susitna Campus Additions- Planning, Design, and Construction	350.0			350.0	1004
2006	3	45142798	Museum Final Construction and Landscaping, Furniture, Fixtures and			11,000.0	11,000.0	1048
2006	3	45142799	Rasmuson Reading Room			5,000.0	5,000.0	1048
2006	3	45142800	School of Nursing Facility			6,000.0	6,000.0	1048
2006	3	45142801	Small Business Development Center	500.0			500.0	1004
2006	3	45142802	Strategic Land and Property Acquisitions			8,790.0	8,790.0	1048
2006	3	45142803	Systemwide Minor Renewal and Renovation			10,725.0	10,725.0	1048
2006	3	45142804	UAF - Bristol Bay Campus South Addition	1,200.0			1,200.0	1004
2006	3	45142787	UAF - Campuses Major Renewal and Renovation	5,533.5			5,533.5	1004
2006	3	45142787	UAF - Campuses Major Renewal and Renovation			7,000.0	7,000.0	1048
2006	3	45142805	UAF - Ocean Sciences Facility at Lena Point	10,000.0			10,000.0	1004
2006	3	45142806	University of Alaska Anchorage Student Housing - Phase 2	150.0			150.0	1004
2006	3	45142806	University of Alaska Anchorage Student Housing - Phase 2			1,000.0	1,000.0	1002
2006	3	45142807	West Ridge Research Logistical Support Facility			7,000.0	7,000.0	1048
Total 2006				48,050.0		84,359.5	132,409.5	
2007	82	45142624	ADA compliance		1,200.0		1,200.0	1167
2007	82	45142625	ADA/Code Restroom upgrades		750.0		750.0	1167
2007	82	45142615	Arctic Health Asbestos Abatement		400.0		400.0	1167
2007	82	45142612	Arctic Health Ceiling Seismic upgrade		450.0		450.0	1167
2007	82	45142622	Arctic Health Lab Revitalization for Initiative Programs		3,550.0		3,550.0	1167
2007	82	45142608	Asbestos Abatement		265.0		265.0	1167
2007	82	45142611	Campus-wide Fire Alarms		500.0		500.0	1167
2007	82	45142610	Campus-wide Residential		850.0		850.0	1167
2007	82	45142620	College of Arts and Sciences/ joint psychology PhD program renovation		3,750.0		3,750.0	1167
2007	82	45142633	Community Campus Code ADA - Kenai Peninsula college		100.0		100.0	1167
2007	82	45142636	Community Campus Code ADA - Kodiak College		200.0		200.0	1167
2007	82	45142634	Community Campus Code ADA - Mat-Su College		175.0		175.0	1167
2007	82	45142635	Community Campus Code ADA - Prince William Sound Community College		200.0		200.0	1167
2007	82	45142617	Community Campus Water System Connections and upgrades		1,750.0		1,750.0	1167
2007	82	45142605	Elevator Modernization upgrades		350.0		350.0	1167
2007	82	45142735	Elvey Building Renewal			1,300.0	1,300.0	1048
2007	82	45142616	Exterior Pathway and Roadway lighting replacement		150.0		150.0	1167
2007	82	45142600	Fairbanks Tanana Valley Campus Center renewal and renovation		4,000.0		4,000.0	1167
2007	82	45142627	Fine Arts Code Corrections		8,250.0		8,250.0	1167
2007	82	45142606	Fire Alarm System Replacement		520.0		520.0	1167
2007	82	45142628	Gruening Code Corrections		150.0		150.0	1167
2007	82	45142621	Gruening Revitalization - PhD in Psychology program		1,000.0		1,000.0	1167

1. Collocation code if known
2. Funding name at end of report.

University of Alaska Capital Appropriations FY85-FY10 (in thousands)

FY	Chap	Collocation ¹	Title	General			Total	Fund ²
				Fund	Other State	Non-State		
2007	82	45142613	Hess Commons Asbestos Removal		400.0		400.0	1167
2007	82	45142736	Integrated Science Facility - Phase III			2,000.0	2,000.0	1002
2007	82	45142601	Integrated Science Facility - Phase III		55,000.0		55,000.0	1167
2007	82	45142737	Kenai Peninsula College - Kachemak Bay Branch Bond Payments and Debt Reimbursement	165.0			165.0	1004
2007	82	45142609	LARS Wash House		520.0		520.0	1167
2007	82	45142629	Patty Center ADA		500.0		500.0	1167
2007	82	45142626	Physical Plant Code Corrections		2,200.0		2,200.0	1167
2007	82	45142738	Prince William Sound Community College Whitney Museum Addition	2,000.0			2,000.0	1004
2007	82	45142739	Required Renewal and Renovation for program delivery	10,000.0			10,000.0	1004
2007	82	45142739	Required Renewal and Renovation for program delivery			2,000.0	2,000.0	1048
2007	82	45142632	Sitka Hangar Code Corrections		320.0		320.0	1167
2007	82	45142740	Small Business Development Center	550.0			550.0	1004
2007	82	45142607	Student Center Fire Egress		500.0		500.0	1167
2007	82	45142619	Student Services Renovation		1,950.0		1,950.0	1167
2007	82	45142602	UA Museum Completion		1,000.0		1,000.0	1167
2007	82	45142604	UAA Main Apartment complex (MAC) Fire sprinkler install and fire system		1,800.0		1,800.0	1167
2007	82	45142741	University of Alaska Museum of the North	500.0			500.0	1004
2007	82	45142614	Walsh Hall Egress Window Replacement		200.0		200.0	1167
2007	82	45142631	Ward Goodrich Walkway		1,300.0		1,300.0	1167
2007	82	45142742	WWAMI - Lab upgrade/renovation and additional space needs	475.0			475.0	1004
Total 2007				13,690.0	94,250.0	5,300.0	113,240.0	
2008	30	45148639	Cooperative Extension Service 4-H Program Kenai Program Assistance	90.0			90.0	1004
2008	30	45148640	Homer Building Acquisition and Renovation	2,500.0			2,500.0	1004
2008	30	45148641	Maintaining Existing Facilities and Equipment R&R Annual Requirement	8,000.0			8,000.0	1004
2008	30	45148642	Prince William Sound Community College Maintenance Shop	750.0			750.0	1004
2008	30	45148644	Small Business Development Center	550.0			550.0	1004
2008	30	45148647	WWAMI-Lab Upgrade/Renovation & Additional Space Needs	475.0			475.0	1004
2008	30	45148649	Nursing and Allied Health Building	500.0			500.0	1004
2008	30	45148645	Small Project Receipt Authority			15,000.0	15,000.0	1002
2008	30	45149645	Small Project Receipt Authority			859.9	859.9	1212
2008	30	45148643	SFOS Facility at Lena Point Completion			6,800.0	6,800.0	1048
2008	30	45148646	East Campus Parking Structure and Loop Road			14,000.0	14,000.0	1048
2008	30	45148648	Patty Sports Complex Weight Training Facility			150.0	150.0	1048
Total 2008				12,865.0		36,809.9	49,674.9	
2009	29	45149561	Kenai Peninsula College Pre-corrections Officer Orientation and Preparation Training	50.0			50.0	1004
2009	29	45149563	Prince William Sound Community College Maintenance Building	300.0			300.0	1004
2009	29	45149583	UAF Office of Grants and Contracts Administration - Conference of Parliamentarians of Arctic Region Biennial Conference in Alaska	75.0			75.0	1004
2009	29	45149567	UAF Tanana Valley Campus	3,000.0			3,000.0	1004
2009	29	45149571	UA-Anchorage Annual Capital Renewal and Renovation Requirement	7,255.5			7,255.5	1004
2009	29	45149573	UA-Fairbanks and Tanana Valley Campus Annual Capital Renewal and Renovation Requirement	16,487.4			16,487.4	1004
2009	29	45149587	UA-Fairbanks and Tanana Valley Campus Annual Capital Renewal and Renovation Requirement	3,100.0			3,100.0	1004
2009	29	45149590	UA-Juneau Annual Capital Renewal and Renovation Requirement	5,100.0			5,100.0	1004
2009	29	45149591	UA-Statewide Annual Capital Renewal and Renovation Requirement	500.0			500.0	1004
2009	29	45149593	UAA-Community Campuses Annual Capital Renewal and Renovation	1,423.2			1,423.2	1004
2009	29	45149595	UAF-Community Campuses Annual Capital Renewal and Renovation	3,500.0			3,500.0	1004
2009	29	45149597	UAS-Community Campuses Annual Capital Renewal and Renovation	356.4			356.4	1004
2009	29	45149575	Planning, Design, and Capital Projects Receipt Authority			20,000.0	20,000.0	1048
2009	29	45149581	UAA Student Housing - Phase 2			7,900.0	7,900.0	1048
2009	29	45149591	UA-Statewide Annual Capital Renewal and Renovation Requirement			1,000.0	1,000.0	1048
2009	29	45149579	UAA Health Sciences Building		46,000.0		46,000.0	1197
2009	29	45149565	UAA Sports Arena - Planning, Design, and Site Preparation		15,000.0		15,000.0	1197
2009	29	45149592	UA-Juneau Annual Capital Renewal and Renovation Requirement		5,100.0		5,100.0	1197
Total 2009				41,147.6	66,100.0	28,900.0	136,147.6	
2010	15	45148904	Maintaining Existing Facilities Renewal and Renovation Annual Requirement	3,200.0			3,200.0	1004
2010	15	45148902	Federal Receipt Authority			15,000.0	15,000.0	1002
2010	15	45148908	UA Energy Projects			5,000.0	5,000.0	1002
2010	15	45148906	UA Climate Projects			10,000.0	10,000.0	1002
2010	17	45148912	UAF Alaska Region Research Vessel Additional Receipt Authority			116,000.0	116,000.0	1212
2010	17	45148914	UA Economic Stimulus Federal Receipt Authority Competitive, Discretionary, and Incentive Grants			1,000.0	1,000.0	1212
Total 2010				3,200.0		147,000.0	150,200.0	

1. Collocation code if known
2. Funding name at end of report.

State of Alaska Capital Budget Fund Codes

Fund	Name
1002	Federal Receipts
1003	General Fund Match
1004	General Fund Receipts
1009	Revenue Bonds for AHFC
1010	University of Alaska Interest Income
1012	Railbelt Energy Fund
1022	State Corporation Receipts
1025	Science & Technology Endowment Income
1038	U/A Student Tuition/Fees/Services
1048	University Restricted Receipts
1052	Oil/Hazardous Response Fund
1053	Investment Loss Trust Fund
1054	State Employment & Training Program
1083	Education Facilities Maint & Construction
1102	Alaska Industrial Development & Export Authority Receipts
1103	Alaska Housing Finance Corporation Receipts
1108	Statutory Designated Program Receipts
1113	Alaska Housing Finance Corporation Bonds
1114	Exxon Valdez Oil Spill Restoration Fund
1126	Contract Services Reimbursement - FY88
1139	AHFC Dividend
1140	AIDEA Dividend
1150	ASLC Dividend
1163	Certificates of Participation
1167	Northern Tobacco Securitization Corporation Bonds
1182	Educational and Museum Facility Design/Const/MajorMaint Fund
1197	Alaska Capital Income Fund
1212	Federal Economic Stimulus Funds
1999	Other Fund Source

**Comparison
FY10 Board of Regents' Request
to
FY10 Authorized Budget**

(as approved by the Board of Regents June 4-5, 2009)

University of Alaska
FY10 Operating Budget Request Summary
Compared to Final Legislation HB81, HB83
(in thousands)

	UA BOR Request			Final Legislation			State Approp. vs. BOR Req.
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	
General Fund/General Fund Match	308,087.7		308,087.7	308,087.7		308,087.7	
Technical Vocational Ed. Program Acct.	4,723.6		4,723.6	4,723.6		4,723.6	
General Fund Mental Health Trust	295.8		295.8	295.8		295.8	
Receipt Authority		525,007.6	525,007.6		525,007.6	525,007.6	
FY09 Operating Budget	313,107.1	525,007.6	838,114.7	313,107.1	525,007.6	838,114.7	
Adjusted Base Requirements							
Fixed Cost Increases ¹	14,667.3	14,790.8	29,458.1	9,523.4	14,090.8	23,614.2	(5,143.9)
New Facility Operating & Maint. Costs	2,790.5	344.3	3,134.8	1,525.0	1,069.3	2,594.3	(1,265.5)
<i>Integrated Science Building (ISB)</i>	2,177.5	344.3	2,521.8	1,025.0	1,069.3	2,094.3	(1,152.5)
<i>Virology Operating Costs</i> ²	263.0		263.0	150.0		150.0	(113.0)
<i>Bragaw Building Lease Expense</i>	350.0		350.0	350.0		350.0	
Subtotal-Adjusted Base Requirements	17,457.8	15,135.1	32,592.9	11,048.4	15,160.1	26,208.5	(6,409.4)
Priority Program Enhancement and Growth							
K-12 Outreach	2,628.1	846.6	3,474.7				(2,628.1)
Bridging Progrs, Tech Prep, Career Awareness	1,490.0	305.0	1,795.0				(1,490.0)
Outreach, Testing, Placement & Teacher Prep.	1,138.1	541.6	1,679.7				(1,138.1)
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4	950.0	2,668.4	3,618.4	(2,873.4)
<i>Energy and Cooperative Ext. Service</i> ²	1,438.4	3,968.1	5,406.5	950.0	2,668.4	3,618.4	(488.4)
<i>Engineering</i>	1,560.0	651.9	2,211.9				(1,560.0)
<i>Climate</i>	825.0	2,500.0	3,325.0				(825.0)
Health Programs	3,073.2	3,213.5	6,286.7	922.0	149.7	1,071.7	(2,151.2)
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3				(1,229.3)
<i>Academic Programs</i>	1,843.9	299.5	2,143.4	922.0	149.7	1,071.7	(921.9)
Workforce and Campus Programs	2,341.8	619.9	2,961.7				(2,341.8)
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9				(1,216.5)
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3				(335.3)
<i>Student Achievement</i>	790.0	114.5	904.5				(790.0)
Subtotal - Priority Programs	11,866.5	11,800.0	23,666.5	1,872.0	2,818.1	4,690.1	(9,994.5)
Total FY10 Increment Request	29,324.3	26,935.1	56,259.4	12,920.4	17,978.2	30,898.6	(16,403.9)
Total FY10 Operating Budget Request	342,431.4	551,942.7	894,374.1	326,027.5	542,985.8	869,013.3	(16,403.9)
% Change FY09 Budget to FY10 Request							
	9.4%	5.1%	6.7%	4.1%	3.4%	3.7%	
Adjustments							
Reverse FY09 one-time item for Stipends				(234.4)		(234.4)	(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	500.0		500.0	328.5		328.5	(171.5)
Mental Health Trust and MHTAAR Funding	257.5	323.0	580.5	(95.0)	(5.5)	(100.5)	(352.5)
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0	2,200.0		2,200.0	
Excess Rcpt Auth. Decrement - True-Up Accts		(48,000.0)	(48,000.0)		(48,000.0)	(48,000.0)	
Subtotal - Adjustments	2,957.5	(47,677.0)	(44,719.5)	2,199.1	(48,005.5)	(45,806.4)	(758.4)
Total FY10 Operating Budget Request with Adjustments	345,388.9	504,265.7	849,654.6	328,226.6	494,980.3	823,206.9	(17,162.3)

1. UA requested \$1.7M for utility cost increases of which a portion will be funded through the trigger mechanism.

2. One-time funding

University of Alaska
FY10 Operating Budget Comparisons
Board of Regents', Governor's Amended, Conference Committee, w/Governor's Vetoes
State Appropriation (in thousands)

	UA BOR Request	Gov's Proposed Budget Amended	Conf. Committee HB81 & HB83	Governor's Vetoes	Total State Appr. Operating
FY09 Operating Budget (GF/GFMHT/TVEP)	313,107.1	313,107.1	313,107.1		313,107.1
Adjusted Base Requirements					
Fixed Cost Increases ¹	14,667.3	9,923.4	9,523.4		9,523.4
New Facility Operating and Maintenance Costs	2,790.5	1,525.0	1,525.0		1,525.0
<i>Integrated Science Building (ISB)</i>	2,177.5	1,025.0	1,025.0		1,025.0
<i>Virology Operating Costs</i> ²	263.0	150.0	150.0		150.0
<i>Bragaw Building Lease Expense</i>	350.0	350.0	350.0		350.0
Subtotal - Adjusted Base Requirements	17,457.8	11,448.4	11,048.4		11,048.4
Priority Program Enhancement and Growth					
K-12 Outreach	2,628.1	800.0			
Bridging Programs, Tech Prep, Career Awareness	1,490.0	800.0			
Outreach, Testing, Placement & Teacher Prep.	1,138.1				
Energy, Engineering, Climate	3,823.4	1,000.0	950.0		950.0
<i>Energy and Cooperative Extension Service</i> ²	1,438.4	1,000.0	950.0		950.0
<i>Engineering</i>	1,560.0				
<i>Climate</i>	825.0				
Health Programs	3,073.2	1,843.9	922.0		922.0
<i>BioMed Capacity</i>	1,229.3				
<i>Academic Programs</i>	1,843.9	1,843.9	922.0		922.0
Workforce and Campus Programs	2,341.8				
<i>Workforce Programs</i>	1,216.5				
<i>Advanced Indigenous Studies</i>	335.3				
<i>Student Achievement</i>	790.0				
Subtotal - Priority Programs	11,866.5	3,643.9	1,872.0		1,872.0
Total FY10 Increment Request	29,324.3	15,092.3	12,920.4		12,920.4
Total FY10 Operating Budget Request	342,431.4	328,199.4	326,027.5		326,027.5
% Change FY09 Budget to FY10 Request	9.4%	4.8%	4.1%	N/A	4.1%
Adjustments					
Reverse FY09 one-time item for Stipends		(234.4)	(234.4)		(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	500.0	328.5	328.5		328.5
Mental Health Trust and MHTAAR Funding	257.5	(95.0)	(95.0)		(95.0)
Graduate Medical Education Family Practice Residency Program	2,200.0	2,200.0	2,200.0		2,200.0
Subtotal - Adjustments	2,957.5	2,199.1	2,199.1		2,199.1
Total FY10 Operating Budget Request with Adjustments	345,388.9	330,398.5	328,226.6		328,226.6

1. UA requested \$1.7M for utility cost increases of which a portion will be funded through the trigger mechanism.

2. One-time funding

University of Alaska
Comparison of FY10 Requested and Authorized Budget
(in thousands)

Fund Source	FY09 Authorized Budget	FY10 UA Board of Regents' Request	FY10 Governor's Amended Budget	FY10 Final Conference Committee	FY10 Final With Governor's Veto	Increase over FY09 Authorized			
						UA Board of Regents' Request	Governor's Amended Budget	Final Conference Committee	Final Conference Committee With Governor's Veto
General Fund	\$303,310.4	\$334,684.7	\$320,596.8	\$318,424.9	\$318,424.9	\$31,374.3	\$17,286.4	\$15,114.5	\$15,114.5
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
Mental Health Trust	295.8	653.3	300.8	300.8	300.8	357.5	5.0	5.0	5.0
Workforce Development	4,723.6	4,723.6	4,723.6	4,723.6	4,723.6	0.0	0.0	0.0	0.0
Business License Fees		550.0				550.0	0.0	0.0	0.0
State Appropriation Total*	\$313,107.1	\$345,388.9	\$330,398.5	\$328,226.6	\$328,226.6	\$32,281.8	\$17,291.4	\$15,119.5	\$15,119.5
% Change FY09-FY10		10.3%	5.5%	4.8%	4.8%				
Receipt Authority Subtotal	\$525,007.6	\$504,265.7	\$495,534.8	\$494,980.3	\$494,980.3	-\$20,741.9	-\$29,472.8	-\$30,027.3	-\$30,027.3
% Change FY09-FY10		-4.0%	-5.6%	-5.7%	-5.7%				
Total Fund	\$838,114.7	\$849,654.6	\$825,933.3	\$823,206.9	\$823,206.9	\$11,539.9	-\$12,181.4	-\$14,907.8	-\$14,907.8
% Change FY09-FY10		1.4%	-1.5%	-1.8%	-1.8%				

*FY09 does not include one-time utility distribution of \$4,840.0 or license plate revenue of \$2.0. FY10 does include \$950.0 one-time program funding for Energy and Cooperative Extension Service and \$2,200.0 pass-through funding to Providence Alaska Medical Center for the Graduate Medical Education Family Practice Residency Program.

University of Alaska
FY10 Proposed Operating Budget Distribution Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY09 Operating Budget	313,107.1	525,007.6	838,114.7
Adjusted Base Requirements			
Fixed Cost Increases	9,523.4	14,090.8	23,614.2
New Facility Operating and Maintenance Costs	1,525.0	1,069.3	2,594.3
<i>Integrated Science Building (ISB)</i>	1,025.0	1,069.3	2,094.3
<i>Virology Operating Costs</i>	150.0		150.0
<i>Bragaw Building Lease Expense</i>	350.0		350.0
Subtotal - Adjusted Base Requirements	11,048.4	15,160.1	26,208.5
Priority Program Enhancement and Growth			
K-12 Outreach			
Bridging Programs, Tech Prep, Career Awareness Outreach, Testing, Placement & Teacher Prep.			
Energy, Engineering, Climate	950.0	2,668.4	3,618.4
<i>Energy and Cooperative Extension Service</i>	950.0	2,668.4	3,618.4
<i>Engineering</i>			
<i>Climate</i>			
Health Programs	922.0	149.7	1,071.7
<i>BioMed Capacity</i>			
<i>Academic Programs</i>	922.0	149.7	1,071.7
Workforce and Campus Programs			
<i>Workforce Programs</i>			
<i>Advanced Indigenous Studies</i>			
<i>Student Achievement</i>			
Subtotal - Priority Programs	1,872.0	2,818.1	4,690.1
Total FY10 Increment Request	12,920.4	17,978.2	30,898.6
Total FY10 Operating Budget Request	326,027.5	542,985.8	869,013.3
% Change FY09 Budget to FY10 Request	4.1%	3.4%	3.7%
Adjustments			
Reverse FY09 one-time item for Stipends	(234.4)		(234.4)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs & FY10 Increment	328.5		328.5
Mental Health Trust and MHTAAR Funding	(95.0)	(5.5)	(100.5)
Graduate Medical Education Family Practice Residency Program	2,200.0		2,200.0
Excess Rcpt Auth. Decrement - True-Up Accts		(48,000.0)	(48,000.0)
Subtotal - Adjustments	2,199.1	(48,005.5)	(45,806.4)
Total FY10 Operating Budget Request w/Adj.	328,226.6	494,980.3	823,206.9

University of Alaska
FY10 Proposed Operating Budget Distribution Summary
State Appropriations (in thousands)

	UA	SPS	UAA	UAF	UAF- CC	UAS
FY09 Operating Budget	313,107.1	26,196.8	114,338.1	123,568.0	22,592.9	26,411.3
Adjusted Base Requirements						
Fixed Cost Increases	9,523.4	567.3	3,593.9	3,434.0	1,062.6	865.6
New Facility Operating and	1,525.0	350.0	1,025.0	150.0		
<i>Integrated Science Building (ISB)</i>	1,025.0		1,025.0			
<i>Virology Operating Costs</i>	150.0			150.0		
<i>Bragaw Building Lease Expense</i>	350.0	350.0				
Subtotal-Adj'd Base Requirements	11,048.4	917.3	4,618.9	3,584.0	1,062.6	865.6
Priority Program Enhancement and Growth						
K-12 Outreach						
Bridging Programs, Tech Prep, Career Awareness						
Outreach, Testing, Placement & Teacher Prep.						
Energy, Engineering, Climate	950.0			500.0	450.0	
<i>Energy and Coop. Ext. Service ¹</i>	950.0			500.0	450.0	
<i>Engineering</i>						
<i>Climate</i>						
Health Programs	922.0		690.3	87.4	88.0	56.3
<i>BioMed Capacity</i>						
<i>Academic Programs ²</i>	922.0		690.3	87.4	88.0	56.3
Workforce and Campus Programs						
<i>Workforce Programs</i>						
<i>Advanced Indigenous Studies</i>						
<i>Student Achievement</i>						
Subtotal - Priority Programs	1,872.0		690.3	587.4	538.0	56.3
Total FY10 Increment Request	12,920.4	917.3	5,309.2	4,171.4	1,600.6	921.9
Total FY10 Operating Budget Request						
	326,027.5	27,114.1	119,647.3	127,739.4	24,193.5	27,333.2
% Change FY09 Budget						
to FY10 Request	4.1%	3.5%	4.6%	3.4%	7.1%	3.5%
Adjustments						
Rev. FY09 one-time item - Stipends	(234.4)		(142.4)		(62.4)	(29.6)
Nat'l Guard Tuition Waiver trf from Dept. of Military & Vet. Affairs	328.5		328.5			
Mental Health Trust and MHTAAR Funding	(95.0)		(95.0)			
Graduate Medical Ed. Family Practice Residency Program	2,200.0		2,200.0			
Transfers ³		922.6	(922.6)	(725.0)	725.0	
Subtotal - Adjustments	2,199.1	922.6	1,368.5	(725.0)	662.6	(29.6)
Total FY10 Operating Budget Request w/Adj.	328,226.6	28,036.7	121,015.8	127,014.4	24,856.1	27,303.6

1. One-time funding

2. Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

3. Transfers: Base funding from Anchorage Campus to Small Business Development Center (\$257.2); Mining and Petroleum Training Services program from Kenai Peninsula College to Statewide Ed./Outreach (\$922.6); M&R base funding from Fairbanks Campus to UAF Community Campuses (\$725.0)

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
K-12 Outreach						
Bridging Programs, Tech Prep and Career Awareness						
ANC Engineering Bridging Activities/Summer Camps	150.0	40.0	190.0			
FBK Alaska Summer Research Academy (ASRA) Engineering Components	75.0	100.0	175.0			
IAC Interior Aleutians Campus (IAC) Early College High School Initiative	95.7	5.0	100.7			
FBK Individual Technology Based Math and Summer Bridge Programs	150.0	40.0	190.0			
JUN Summer Bridge, Early College Advising and Programs	175.0	25.0	200.0			
ANC Alaska Native Science and Engineering Program	300.0	20.0	320.0			
SEO Institutionalize Program Support for Tech Prep	300.0	40.0	340.0			
SEO UA Career Pathway Development, Outreach, & Planning	150.0	20.0	170.0			
JUN Outreach and Retention Specialist	94.3	15.0	109.3			
Bridging Programs, Tech Prep and Career Awareness	1,490.0	305.0	1,795.0			
Outreach, Testing, Placement and Teacher Preparation						
ANC Efficient Progress Toward Degree/Goal Completion-Early Assessment, Placement, and Educational Advising	299.0	40.0	339.0			
ANC Efficient Progress Toward Degree/Goal Completion-CTC Student Success Coordinators	40.0	5.0	45.0			
KOD Efficient Progress Toward Degree/Goal Completion-KOC Student Success Coordinator	40.0	5.0	45.0			
KPC Efficient Progress Toward Degree/Goal Completion-KPC Student Success Coordinator	80.0	5.0	85.0			
ANC Health Student Success Coordinator - UAA	52.0	5.0	57.0			
SW Systemwide Marketing/Outreach	400.0	400.0	800.0			
FBK UAF Special Education Teacher Preparation	142.1	27.2	169.3			
FBK School of Education Program Access Through Distributed Teaching and Learning	85.0	54.4	139.4			
Outreach, Testing, Placement and Teacher Preparation	1,138.1	541.6	1,679.7			
K-12 Outreach Total	2,628.1	846.6	3,474.7			
Energy, Engineering, Climate						
Energy and Cooperative Extension Service						
FOR Alaska Center for Energy and Power (ACEP) *	500.0	1,318.4	1,818.4	500.0	1,318.4	1,818.4
CES Cooperative Extension Service and Energy Outreach *	450.0	1,350.0	1,800.0	450.0	1,350.0	1,800.0
ANC Critical Faculty-Energy Economist	88.4	99.7	188.1			
FOR Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels	400.0	1,200.0	1,600.0			
Energy and Cooperative Extension Service	1,438.4	3,968.1	5,406.5	950.0	2,668.4	3,618.4
* One-time funding received for these programs.						
Engineering						
ANC Bachelor of Science in Engineering (BSE) Faculty	450.0	60.0	510.0			
FBK Engineering Science Core Instructor Support	100.0	46.8	146.8			
FBK Mechanical Engineering Faculty in Alternative Energy	120.0	100.0	220.0			
FBK EE/CpE Faculty to Support Computer Engineering	120.0	100.0	220.0			
FBK Engineering Student Success Lab	75.0	150.0	225.0			

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
FBK Petroleum Engineering Faculty to Support Increased Enrollments and Chemical Engineering	120.0	100.0	220.0			
ANC Community & Technical College Architectural and Engineering Tech (AET) Faculty	70.0	20.0	90.0			
FBK Graduate Student Assistantships to Support Growth in Engineering	100.0	20.0	120.0			
FBK Physics and Mathematics Support for Engineering	105.0	35.1	140.1			
ANC Engineering, Science and Project Management Faculty	300.0	20.0	320.0			
Engineering	1,560.0	651.9	2,211.9			
Climate						
FOR Climate Adaptation: Information on Climate Change to Inform Planning and Preparation	150.0	450.0	600.0			
FOR Climate Change Impacts on Transportation	250.0	700.0	950.0			
FOR Ecological Modeling: Responses of Biological Systems to Climate Change	200.0	650.0	850.0			
FOR High Resolution Localized Forecasts for Managers and Policymakers	225.0	700.0	925.0			
Climate	825.0	2,500.0	3,325.0			
Energy, Engineering, Climate Total	3,823.4	7,120.0	10,943.4	950.0	2,668.4	3,618.4
Health Programs						
BioMed Capacity						
FOR Joint UAF/Public Health Laboratory Position in Virology	75.3	305.8	381.1			
FOR Faculty Position in Virology and Infectious Disease	100.4	351.6	452.0			
ANC Integrated Science Building Animal Research Facility Manager	70.0	10.0	80.0			
ANC Integrated Science Building Veterinarian	60.0	5.0	65.0			
FBK Faculty Position in Immunology	100.4	359.4	459.8			
FOR Veterinary Services Animal Health Technician	95.2	325.0	420.2			
FOR Veterinary Services Laboratory Technician	95.2	325.0	420.2			
ANC Stress Physiology Faculty Position	100.0	25.0	125.0			
FOR Post-Doctoral Support for Biomedical and Behavioral Health Research	200.0	800.0	1,000.0			
ANC Clinical/Translational Science Faculty	150.0	20.0	170.0			
JUN IDEa Network of Biomedical Research Excellence (INBRE) Faculty Support	36.8	50.0	86.8			
JUN Competitive Research Match Funds	50.0	50.0	100.0			
FOR Graduate Student Assistantships to Enhance Biomedical Programs and Research	96.0	287.2	383.2			
BioMed Capacity	1,229.3	2,914.0	4,143.3			
Academic Programs						
JUN Career and Health Coordinator *	80.0	15.0	95.0	80.0	7.5	87.5
ANC Clinical Rotations/Health Pipeline	300.0	20.0	320.0	200.0	17.5	217.5
ANC Distance Social Work Program	151.5	20.0	171.5	50.0	17.5	67.5
ANC Human Services Practicum Coordination	108.0	5.0	113.0	94.0	5.0	99.0
ANC Pharmacy Careers Faculty/Liaison	160.0		160.0			
ANC Physical Therapy Careers Faculty/Liaison	104.8	15.0	119.8			
ANC Physician Assistant Program Expansion	249.3	30.0	279.3	249.3	30.0	279.3
ANC Radiologic Technology Program, Fairbanks	48.0	20.0	68.0			
JUN Biological Sciences Laboratory Technician *	32.5	6.5	39.0	32.5	3.2	35.7

Campus Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF/RSA	NGF	Total
FBK Psychology Clinic Services	174.8	50.0	224.8	87.4	25.0	112.4
ANC Psychology Clinic Services	41.3	20.0	61.3	40.8	20.0	60.8
CRCO Rural Human Services (RHS) Faculty	81.7	16.0	97.7	40.8	8.0	48.8
TVC Tanana Valley Campus Assistant Professor, Medical Assisting	94.3	32.0	126.3	47.2	16.0	63.2
ANC Dietetics and Nutrition Program Expansion	78.5	20.0	98.5			
ANC Dental Programs Expanded Functions	47.2	10.0	57.2			
ANC Ultrasound Faculty	92.0	20.0	112.0			
Academic Programs	1,843.9	299.5	2,143.4	922.0	149.7	1,071.7
Health Programs Total	3,073.2	3,213.5	6,286.7	922.0	149.7	1,071.7

* Health program funding of \$56.2 will be transferred via RSA from the Anchorage Campus to the Juneau Campus.

Workforce and Campus Programs						
Workforce Programs						
JUN Marine Transportation	127.0	51.0	178.0			
KPC Kenai Peninsula Campus (KPC) Process Technology	375.0	65.0	440.0			
KOD Vocational Associate of Applied Science, Technology (AAST) Program (Kodiak)	90.0	10.0	100.0			
TVC Tanana Valley Campus (TVC) Law Enforcement Academy Base Funding	98.6	64.3	162.9			
NWC Northwest Campus (NWC) Bering Strait Workforce Enhancement for Business	111.9	20.1	132.0			
IAC Interior Aleutians Campus (IAC) Tribal Management Faculty	90.0	20.0	110.0			
ANC Center for Economic Development	125.0	20.0	145.0			
IAC Interior Aleutians Campus (IAC) Alaska Roads Scholar Program	99.0	20.0	119.0			
IAC Interior Aleutians Campus (IAC) Construction Trades Technology	100.0	20.0	120.0			
Workforce Programs	1,216.5	290.4	1,506.9			
Advanced Indigenous Studies						
FBK Graduate Student Success with a Focus on the Indigenous Studies Ph.D. Program	117.6	140.0	257.6			
FBK Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7			
Advanced Indigenous Studies	335.3	215.0	550.3			
Student Achievement						
ANC Learning Communities Promoting Student Success-Honors College	150.0	30.0	180.0			
ANC Learning Communities Promoting Student Success-Supplemental Instruction	200.0	30.0	230.0			
FBK Honors Program and Undergraduate Research	200.0	24.5	224.5			
JUN Freshmen Seminars, Short Courses, Early Alert and Guide Programs	100.0	20.0	120.0			
ANC University Relations/Alumni	140.0	10.0	150.0			
Student Achievement	790.0	114.5	904.5			
Workforce and Campus Programs	2,341.8	619.9	2,961.7			
FY10 Priority Program Enhancement and Growth	11,866.5	11,800.0	23,666.5	1,872.0	2,818.1	4,690.1

**Detail of Items in
Funding Changes
and
Legislative Adjustments**

	State Approp.	Receipt Authority	Total Funds
FY10 Adjustments and Transfers			
Statewide Programs and Services			
Statewide Services (SWS)			
Reverse FY09 Behavioral Funding (MHTAAR)		(390.0)	(390.0)
Add FY10 Behavioral Health Funding (MHTAAR)		374.0	374.0
	0.0	(16.0)	(16.0)
Systemwide Ed./Outreach (SEO)			
Mining & Petroleum Training Services (MAPTS) Transferred from KPC	922.6	330.4	1,253.0
	922.6	330.4	1,253.0
University of Alaska Anchorage			
Anchorage Campus			
Transfer to Small Business Development Center (SBDC)	(257.2)	(80.0)	(337.2)
Reverse FY09 Behavioral Funding (GF/MH and MHTAAR)	(95.0)	(1,192.5)	(1,287.5)
Add FY10 Behavioral Health (GF/MH and MHTAAR)		1,439.0	1,439.0
Reverse FY09 one-time item for Stipends	(94.4)		(94.4)
Reduce FY09 Trust Training Cooperatives (MHTAAR)		(136.0)	(136.0)
Reduce FY09 Increase provider capacity to better serve cognitively impaired offenders (MHTAAR)		(20.0)	(20.0)
Reduce FY09 Specialized skills and svcs training on serving cognitively impaired offenders (MHTAAR)		(5.0)	(5.0)
Reduce FY09 training and technical assistance for providers (MHTAAR)		(15.0)	(15.0)
Reduce FY09 PhD student internships on OISPP (MHTAAR)		(45.0)	(45.0)
	(446.6)	(54.5)	(501.1)
Small Business Development Center (SBDC)			
Transfer from AC	257.2	80.0	337.2
	257.2	80.0	337.2
Kenai Peninsula Campus (KPC)			
Mining & Petroleum Training Service (MAPTS) Transferred to SEO	(922.6)	(330.4)	(1,253.0)
Reverse FY09 one-time item for Stipends	(22.4)		(22.4)
	(945.0)	(330.4)	(1,275.4)
Kodiak College (KOD)			
Reverse FY09 one-time item for Stipends	(5.6)		(5.6)
	(5.6)	0.0	(5.6)
Matanuska-Susitna College (MSC)			
Reverse FY09 one-time item for Stipends	(15.2)		(15.2)
	(15.2)	0.0	(15.2)
Prince William Sound CC (PWSCC)			
Reverse FY09 one-time item for Stipends	(4.8)		(4.8)
	(4.8)	0.0	(4.8)

	State Approp.	Receipt Authority	Total Funds
University of Alaska Fairbanks			
Fairbanks Campus (FC)			
Reverse FY09 Behavioral Health Funding (MHTAAR)		(40.0)	(40.0)
Add FY10 Behavioral Health Funding (MHTAAR)		132.5	132.5
Move FY10 M&R from FC to Community Colleges	(725.0)		(725.0)
AK Rural Behavioral Health Training Acad-Telebehavioral Health (MHTAAR)		(62.5)	(62.5)
PhD Student Internships on OISPP (MHTAAR)		(45.0)	(45.0)
	(725.0)	(15.0)	(740.0)
Bristol Bay Campus (BB)			
Move FY10 M&R from FC to Community Colleges	54.5		54.5
Reverse FY09 one-time item for Stipends	(3.2)		(3.2)
	51.3	0.0	51.3
Chukchi Campus (CC)			
Move FY10 M&R from FC to Community Colleges	42.2		42.2
Reverse FY09 one-time item for Stipends	(1.6)		(1.6)
	40.6	0.0	40.6
Interior-Aleutians Campus (IAC)			
Move FY10 M&R from FC to Community Colleges	86.4		86.4
Reverse FY09 one-time item for Stipends	(0.8)		(0.8)
	85.6	0.0	85.6
Kuskokwim Campus (KU)			
Move FY10 M&R from FC to Community Colleges	162.3		162.3
Reverse FY09 one-time item for Stipends	(12.0)		(12.0)
	150.3	0.0	150.3
Northwest Campus (NW)			
Move FY10 M&R from FC to Community Colleges	41.8		41.8
Reverse FY09 one-time item for Stipends	(4.0)		(4.0)
	37.8	0.0	37.8
College of Rural and Community Development (CRCD)			
Move FY10 M&R from FC to Community Colleges	87.8		87.8
Reverse FY09 one-time item for Stipends	(13.6)		(13.6)
	74.2	0.0	74.2
Tanana Valley College (TVC)			
Move FY10 M&R from FC to Community Colleges	250.0		250.0
Reverse FY09 one-time item for Stipends	(27.2)		(27.2)
	222.8	0.0	222.8

	State Approp.	Receipt Authority	Total Funds
University of Alaska Southeast			
Juneau Campus (JC)			
Reverse FY09 one-time item for Stipends	(9.6)		(9.6)
	(9.6)	0.0	(9.6)
Ketchikan Campus (KE)			
Reverse FY09 one-time item for Stipends	(8.0)		(8.0)
	(8.0)	0.0	(8.0)
Sitka Campus (SC)			
Reverse FY09 one-time item for Stipends	(12.0)		(12.0)
	(12.0)	0.0	(12.0)
FY10 Adjustments and Transfers Total	(329.4)	(5.5)	(334.9)

FY10 Funding Changes

Statewide Programs and Services

Statewide Services (SWS)			
Transfer GF from SEO	31.7		31.7
Transfer UAR to OIT		(226.2)	(226.2)
Transfer Fed to SEO		(1,000.0)	(1,000.0)
Transfer St IAR to SEO		(300.0)	(300.0)
	31.7	(1,526.2)	(1,494.5)
Office of Information Technology (OIT)			
Transfer UAR from SWS		226.2	226.2
	0.0	226.2	226.2
Systemwide Ed./Outreach (SEO)			
Transfer GF to SWS	(31.7)		(31.7)
Transfer Fed from SWS		1,000.0	1,000.0
Transfer St IAR from SWS		300.0	300.0
	(31.7)	1,300.0	1,268.3

University of Alaska Fairbanks

Fairbanks Campus (FC)			
Transfer GF to FOR	(278.9)		(278.9)
Transfer UAR to FOR		(2,888.5)	(2,888.5)
	(278.9)	(2,888.5)	(3,167.4)
Fairbanks Organized Research (FOR)			
Transfer GF from FC	278.9		278.9
Transfer UAR from FC		2,888.5	2,888.5
	278.9	2,888.5	3,167.4

	State Approp.	Receipt Authority	Total Funds
Cooperative Extension Service (CEX)			
Transfer Federal Receipts to BB		(148.2)	(148.2)
Transfer Federal Receipts to CC		(63.5)	(63.5)
	0.0	(211.7)	(211.7)
Bristol Bay Campus (BB)			
Transfer GF to RC	(42.4)		(42.4)
Transfer Federal Receipts from CEX		148.2	148.2
	(42.4)	148.2	105.8
Chukchi Campus (CC)			
Transfer Federal Receipt Auth from CEX		63.5	63.5
Transfer GF to RC	(50.2)		(50.2)
Transfer UAR from NWC		9.5	9.5
	(50.2)	73.0	22.8
Interior-Aleutians Campus (IAC)			
Transfer Fed from RC		390.3	390.3
Transfer GF to RC	(113.2)		(113.2)
	(113.2)	390.3	277.1
Kuskokwim Campus (KU)			
Transfer GF to RC	(334.8)		(334.8)
	(334.8)	0.0	(334.8)
Northwest Campus (NW)			
Transfer UAR to CC		(9.5)	(9.5)
	0.0	(9.5)	(9.5)
College of Rural and Community Development (CRCD)			
Transfer Fed to IC		(390.3)	(390.3)
Transfer GF from BB	42.4		42.4
Transfer GF from CC	50.2		50.2
Transfer GF from IC	113.2		113.2
Transfer GF from KU	334.8		334.8
	540.6	(390.3)	150.3
University of Alaska Southeast			
Juneau Campus			
Transfer NGF from KE (200.0) and SC (328.0)		528.0	528.0
	0.0	528.0	528.0
Ketchikan Campus (KE)			
Transfer NGF to JC		(200.0)	(200.0)
	0.0	(200.0)	(200.0)

	State Approp.	Receipt Authority	Total Funds
<hr/>			
Sitka Campus (SC)			
Transfer NGF to JC		(328.0)	(328.0)
	0.0	(328.0)	(328.0)
	<hr/>		
FY10 Funding Changes Total	0.0	0.0	0.0
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FY10 Legislative Adjustments

University of Alaska Anchorage

Anchorage Campus

Nat'l Guard Tuition Waiver transfer from Dept. of Military & Vet. Affairs & FY10 Increment.	328.5		328.5
Graduate Medical Education/Family Practice Residency Program	2,200.0		2,200.0
	2,528.5	0.0	2,528.5
	<hr/>		
FY10 Legislative Adjustments Total	2,528.5	0.0	2,528.5
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**Scholarships, Auxiliary Services and
Tuition & Fees without GASB 34**

FY99-FY09 Actuals without GASB 34 Adjustment by MAU (in thousands)

Total University of Alaska	FY99 Actuals	FY02 Actuals	FY03 Actuals*	FY04 Actuals	FY05 Actuals	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	% Change FY99-FY09
Statewide Programs & Services										
Scholarships (see note 1)	48.8	2,314.7	70.9	72.8	95.8	86.1	77.1	104.5	147.6	202.5%
Auxiliary Receipts										N/A
Tuition & Fees					325.1	622.5	707.1	924.3	954.3	N/A
University of Alaska Anchorage										
Scholarships	5,631.6	6,357.2	9,506.9	11,363.8	11,599.3	12,142.8	13,084.4	14,500.0	15,713.3	179.0%
Auxiliary Receipts	12,191.9	14,330.3	16,216.7	17,189.3	18,309.9	18,916.0	20,145.8	21,161.5	21,924.8	79.8%
Tuition & Fees	27,560.4	30,802.8	34,260.2	38,662.7	42,690.0	48,030.7	52,734.0	57,668.2	61,740.2	124.0%
University of Alaska Fairbanks										
Scholarships	4,718.6	5,334.9	6,776.8	7,882.5	7,868.9	8,039.0	8,295.0	8,372.9	11,181.5	137.0%
Auxiliary Receipts	14,414.4	14,592.6	16,403.8	18,894.7	17,812.2	19,484.5	20,007.1	21,226.7	18,196.7	26.2%
Tuition & Fees	16,381.1	17,921.4	19,834.1	22,738.6	25,727.3	28,097.2	29,689.3	32,130.8	34,940.3	113.3%
University of Alaska Southeast										
Scholarships	846.5	1,169.0	1,585.9	2,139.2	1,935.9	2,487.8	2,457.5	2,286.0	2,362.6	179.1%
Auxiliary Receipts	2,530.5	2,847.1	2,407.7	2,385.7	2,720.6	2,860.3	2,925.1	2,519.4	1,996.2	-21.1%
Tuition & Fees	4,743.5	5,261.1	5,654.8	6,353.6	7,106.6	8,237.9	8,335.7	9,192.7	9,734.9	105.2%
University of Alaska Total										
Scholarships	11,245.5	15,175.8	17,940.5	21,458.3	21,499.9	22,755.7	23,914.0	25,263.4	29,405.0	161.5%
Auxiliary Receipts	29,136.8	31,770.0	35,028.2	38,469.7	38,842.7	41,260.8	43,078.0	44,907.6	42,117.7	44.6%
Tuition & Fees	48,685.0	53,985.3	59,749.1	67,754.9	75,849.0	84,988.3	91,466.1	99,916.0	107,369.7	120.5%

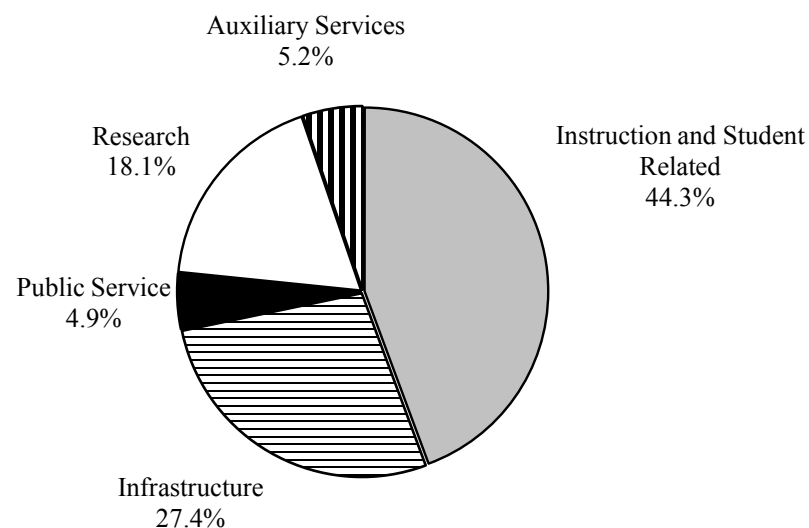
*Commencing in FY03, UA Scholars funding was distributed to the MAUs and so is expended and reported there rather than in Statewide.

Note: This table provides the gross Tuition & Fees, Scholarships, and Auxiliary Receipts, whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY09.

University of Alaska Summary
Total Expenditures without GASB 34 Adjustment by NCHEMS
FY99 Actuals - FY09 Actuals (in thousands)

UA Total Expenditures/Encumbrances	FY99	FY08 w/o GASB 34	FY09 w/o GASB 34	% Change FY99-FY09	% Change FY08-FY09
Instruction and Student Related					
Academic Support	14,188.3	43,230.4	42,246.9	197.8%	-2.3%
Instruction	103,164.4	186,143.5	203,341.4	97.1%	9.2%
Intercollegiate Athletics	5,757.2	10,810.4	11,926.7	107.2%	10.3%
Library Services	12,637.2	16,301.4	17,255.7	36.5%	5.9%
Scholarships	11,245.5	25,263.4	29,405.0	161.5%	16.4%
Student Services	16,892.5	35,414.5	38,214.8	126.2%	7.9%
Instruction and Student Related	163,885.1	317,163.6	342,390.5	108.9%	8.0%
Infrastructure					
Institutional Support	64,003.1	106,027.7	119,093.7	86.1%	12.3%
Debt Service		4,168.1	4,386.5	N/A	5.2%
Physical Plant	43,798.1	80,281.7	87,939.1	100.8%	9.5%
Infrastructure	107,801.2	190,477.5	211,419.3	96.1%	11.0%
Public Service	17,776.6	36,758.1	37,791.2	112.6%	2.8%
Research	76,147.7	135,893.4	140,126.4	84.0%	3.1%
Auxiliary Services	29,286.4	43,876.2	40,470.4	38.2%	-7.8%
Unallocated Authority		0.8			
Total UA Expenditures/Encumbrances	394,897.0	724,169.6	772,197.8	95.5%	6.6%

FY09 Actuals (NCHEMS as % of Total)



Note: This table provides the gross Scholarships whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures in FY99 and net figures in FY07 and FY09.

Effect of GASB 34 on NCHEMS

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), include a scholarships category. The scholarships category includes subsections or program codes for scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards. Expenditures reported under this category are determined by the program code associated with the expenditures (program code ending with 'FA'). This categorization of expenditures helps the university make comparisons to other universities.

Commencing in FY03 (July 1, 2002), in accordance with the provisions of Governmental Accounting and Standards Board (GASB) Statement No. 34, the university is required to report student tuition and fee revenue and auxiliary receipts net of allowances and discounts (account codes 9130 and 9702 respectively), with a corresponding offset in the scholarships expenditure category (account code 6450).

The tuition allowance is defined as the difference between the stated price for tuition and fees and auxiliary services (such as room and board) and the amount(s) paid by the student or directly by third parties on the student's behalf. In other words, the allowance is the amount of institutional resources provided to the student for tuition and board. One of the benefits in recording the tuition allowance is the elimination of the double-counting. This occurs when Pell grants, for example, are recorded as both federal receipts and as tuition revenue.